

FISCAL YEAR 2025

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

DEPARTMENT OF ECONOMIC DEVELOPMENT

HOUSE BILL 2007

**Please note that there was not a conference committee between the House and Senate for the appropriation bills, however each bill had a Senate Substitute, which became the TAFP version.*

Vetoed: Section 7.015 - \$250,000 for Community and Neighborhood Development Corporation;
Section 7.015 - \$100,000 for Small Business Accelerator Program;
Section 7.015 - \$500,000 for Community Leader Development;
Section 7.015 - \$1,000,000 for Family Development Organization in St. Louis County;
Section 7.025 - \$1,000,000 for Kirksville Innovation Center;
Section 7.031 - \$7,000,000 for Innovation and Economic Growth Community; &
Section 7.048 - \$1,000,000 for Economic Development and Infrastructure Projects in Noel

102nd General Assembly
Second Regular Session

Prepared by Senate Appropriations Staff

DEPARTMENT OF ECONOMIC DEVELOPMENT
Regional Engagement- Section 7.005

Page Book 1, Page 16

Description: This was a new division in FY 2020. It includes PS and E&E for staff for six regional teams.

Legal Base: 42 USC Section 5301 et. Seq., 24 CFR Part 570, Public Law 113-128

Funding Source: General Revenue; Federal – DED CDBG Administration, Job Development and Training Fund, OTH-Economic Development Administrative Revolving Fund

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction:	(\$355,018) FED PS and (5.00) FTE – Core reduction tied to fund switch NDI #1419001
Core Reduction:	(\$60,135) FED E&E – Core reduction tied to fund switch NDI #1419001
Core Reduction:	(\$1) FED PD – Core reduction tied to fund switch NDI #1419001
Core Reduction:	(\$355,000) OTH PD – Core reduction tied to fund switch NDI #1419002
Core Reallocation In:	\$5,000 OTH E&E – Reallocated from PD
Core Reallocation Out:	(\$5,000) OTH PD – Reallocated to E&E
Core Reallocation Out:	(1.00) FTE – Reallocation from Regional Engagement Division to MO Community Service Commission
Core Reallocation Out:	(1.00) FTE – Reallocation from Regional Engagement Division to Business and Community Solutions

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Restoration:	\$355,018 FED PS and 5.00 FTE – Reversal of Department’s core reduction tied to fund switch NDI #1419001
Core Restoration:	\$60,135 FED E&E – Reversal of Department’s core reduction tied to fund switch NDI #1419001
Core Restoration:	\$1 FED PD – Reversal of Department’s core reduction tied to fund switch NDI #1419001
Core Restoration:	\$355,000 OTH PD – Reversal of Department’s core reduction tied to fund switch NDI #1419002
Core Reduction:	(\$50,000) GR E&E

SENATE COMMITTEE:

Core Reduction:	(\$355,018) FED PS and 5.00 FTE – Reversal of Department’s core reduction tied to fund switch NDI #1419001
Core Reduction:	(\$60,135) FED E&E – Reversal of Department’s core reduction tied to fund switch NDI #1419001
Core Reduction:	(\$1) FED PD – Reversal of Department’s core reduction tied to fund switch NDI #1419001
Core Reduction:	(\$355,000) OTH PD – Reversal of Department’s core reduction tied to fund switch NDI #1419002
Core Restoration:	\$50,000 GR E&E

DEPARTMENT OF ECONOMIC DEVELOPMENT

SENATE SUBSTITUTE:

Core Restoration:	\$355,018 FED PS and 5.00 FTE – Reversal of Department’s core reduction tied to fund switch NDI #1419001
Core Restoration:	\$60,135 FED E&E – Reversal of Department’s core reduction tied to fund switch NDI #1419001
Core Restoration:	\$1 FED PD – Reversal of Department’s core reduction tied to fund switch NDI #1419001
Core Restoration:	\$355,000 OTH PD – Reversal of Department’s core reduction tied to fund switch NDI #1419002
Core Reduction:	(\$50,000) GR E&E

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.005														
REGIONAL ENGAGEMENT - 43010C														
CORE														
PERSONAL SERVICES	2,110,953	35.88	1,755,935	28.88	1,755,935	28.88	2,110,953	33.88	1,755,935	33.88	2,110,953	33.88	2,110,953	33.88
GENERAL REVENUE	1,673,724	27.71	1,673,724	27.71	1,673,724	27.71	1,673,724	27.71	1,673,724	27.71	1,673,724	27.71	1,673,724	27.71
FEDERAL FUNDS	415,960	7.92	60,942	0.92	60,942	0.92	415,960	5.92	60,942	5.92	415,960	5.92	415,960	5.92
OTHER FUNDS	21,269	0.25	21,269	0.25	21,269	0.25	21,269	0.25	21,269	0.25	21,269	0.25	21,269	0.25
EXPENSE & EQUIPMENT	1,091,330	0.00	1,036,195	0.00	1,036,195	0.00	1,046,330	0.00	1,036,195	0.00	1,046,330	0.00	1,046,330	0.00
GENERAL REVENUE	822,201	0.00	822,201	0.00	822,201	0.00	772,201	0.00	822,201	0.00	772,201	0.00	772,201	0.00
FEDERAL FUNDS	60,135	0.00	0	0.00	0	0.00	60,135	0.00	0	0.00	60,135	0.00	60,135	0.00
OTHER FUNDS	208,994	0.00	213,994	0.00	213,994	0.00	213,994	0.00	213,994	0.00	213,994	0.00	213,994	0.00
PROGRAM-SPECIFIC	754,007	0.00	394,006	0.00	394,006	0.00	749,007	0.00	394,006	0.00	749,007	0.00	749,007	0.00
GENERAL REVENUE	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
FEDERAL FUNDS	1	0.00	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
OTHER FUNDS	746,006	0.00	386,006	0.00	386,006	0.00	741,006	0.00	386,006	0.00	741,006	0.00	741,006	0.00
TOTAL	\$3,956,290	35.88	\$3,186,136	28.88	\$3,186,136	28.88	\$3,906,290	33.88	\$3,186,136	33.88	\$3,906,290	33.88	\$3,906,290	33.88

Regional Engage Fund Switch - 1419001

PERSONAL SERVICES	0	0.00	312,515	5.00	312,515	5.00	0	0.00	312,515	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	312,515	5.00	312,515	5.00	0	0.00	312,515	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	37,485	0.00	37,485	0.00	0	0.00	37,485	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.005														
REGIONAL ENGAGEMENT - 43010C														
Regional Engage Fund Switch - 1419001														
EXPENSE & EQUIPMENT	0	0.00	37,485	0.00	37,485	0.00	0	0.00	37,485	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	37,485	0.00	37,485	0.00	0	0.00	37,485	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$350,000	5.00	\$350,000	5.00	\$0	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00
This fund switch is needed because the Regional Engagement Division (RED) expects that the Department of Higher Education and Workforce Development (DHEWD) will no longer fund the Department's regional team members in FY2025. While DHEWD began funding some of the Department's regional team members using federal Workforce Innovation and Opportunity Act (WIOA) dollars in 2019, the funding was not intended to be a long-term solution.														
If this New Decision Item is not approved, DED requests restoration of the current funding and FTE.														

RED GMAP Fund Switch - 1419002														
PROGRAM-SPECIFIC	0	0.00	365,650	0.00	365,650	0.00	0	0.00	365,650	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	365,650	0.00	365,650	0.00	0	0.00	365,650	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$365,650	0.00	\$365,650	0.00	\$0	0.00	\$365,650	0.00	\$0	0.00	\$0	0.00
This New Decision Item is needed to switch the fund source for the Global Market Access Program (GMAP) from the Economic Development Advancement Fund (EDAF) to General Revenue. The GMAP payment was originally paid from General Revenue; however, was moved to EDAF in FY2021, which could support the program at the time. With an increase in the amount of appropriations, EDAF can no longer support the number of assigned appropriations. Please refer to the graph on page 4. DED will focus the appropriations from EDAF back to the main purpose of supporting DED's marketing efforts under § 620.1900.5, RSMo.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	66,192	0.00	66,192	0.00	66,192	0.00	66,192	0.00	66,192	0.00
GENERAL REVENUE	0	0.00	0	0.00	63,561	0.00	63,561	0.00	63,561	0.00	63,561	0.00	63,561	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,950	0.00	1,950	0.00	1,950	0.00	1,950	0.00	1,950	0.00

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.005														
REGIONAL ENGAGEMENT - 43010C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	66,192	0.00	66,192	0.00	66,192	0.00	66,192	0.00	66,192	0.00
OTHER FUNDS	0	0.00	0	0.00	681	0.00	681	0.00	681	0.00	681	0.00	681	0.00
TOTAL	\$0	0.00	\$0	0.00	\$66,192	0.00	\$66,192	0.00	\$66,192	0.00	\$66,192	0.00	\$66,192	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - REGIONAL ENGAGEMENT	\$3,956,290	35.88	\$3,901,786	33.88	\$3,967,978	33.88	\$3,972,482	33.88	\$3,967,978	33.88	\$3,972,482	33.88	\$3,972,482	33.88
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DEPARTMENT OF ECONOMIC DEVELOPMENT
International Trade and Investment Offices – Section 7.005

Book 1, Page 39

The Missouri International Trade and Investment Offices are located in Brazil, Canada, China, Cote d’Ivoire, Europe, India, Israel, Japan, the Republic of Korea, Malaysia, Mexico, United Arab Emirates, and the United States. Each office focuses on Sales Promotion, Market Entry Strategies, and Investment Strategies.

Legal Base:

Funding Source: Other - Economic Development Advancement Fund (0783)

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.005														
INTRNTNL TRADE & INVEST OFFICE - 43011C														
CORE														
EXPENSE & EQUIPMENT	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - INTRNTNL TRADE & INVEST OFFICE	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Missouri Partnership Business Recruitment & Marketing – Section 7.005

Book 1, Page 47

Description: In 2007, the Missouri Partnership was formed with the intention of bringing new business and industry into the state. As a nonprofit economic development organization, the Partnership works together with other economic development organizations at the state, regional, and local levels to attract new companies and help advance Missouri's standing as an industrial leader. The Department contracts with the Hawthorn Foundation, organized as a 501 (c) (6) nonprofit business organization, to provide produce new business recruitment leads.

The Missouri Partnership subcontracts with the Hawthorn Foundation to conduct the work. The Partnership's main source of funding is the Economic Development Advancement Fund, which receives collections from a 2.5% surcharge on the issuance of DED tax credits.

Legal Base: Sections 620.010, 620.1900 RSMo

Funding Source: Other - Economic Development Advancement Fund (0783)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.005														
BUS RECRUITMENT AND MARKETING - 43015C														
CORE														
EXPENSE & EQUIPMENT	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00
OTHER FUNDS	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00
PROGRAM-SPECIFIC	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
OTHER FUNDS	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
TOTAL - BUS RECRUITMENT AND MARKETIN	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Delta Regional Authority Dues – Section 7.010

Book 1, Page 57

For the payment of annual dues the State of Missouri pays to the Delta Regional Authority (DRA). The DRA was established in 2000 by Congress with the purpose of making strategic investments of federal appropriations into the physical and human infrastructure of Delta communities. Through the States’ Economic Development Assistance Program, these investments help to improve transportation and basic public infrastructure and to strengthen our workforce development system and local business environments.

Legal Base:
Funding Source: Economic Development Advancement Fund

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$174,171) OTH E&E – Core reduction tied to fund switch NDI #1419005

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Restoration: \$174,171 OTH E&E – Reversal of Department’s core reduction tied to fund switch NDI #1419005
Core Reduction: (\$5,226) OTH E&E

SENATE COMMITTEE:

Core Reduction: (\$168,945) OTH E&E - Core reduction tied to fund switch NDI #1419005

SENATE SUBSTITUTE:

Core Restoration: \$168,945 OTH E&E – Reversal of core reduction tied to fund switch NDI #1419005

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.010														
DELTA REGIONAL AUTHORITY - 43019C														
CORE														
EXPENSE & EQUIPMENT	174,171	0.00	0	0.00	0	0.00	168,945	0.00	0	0.00	168,945	0.00	168,945	0.00
OTHER FUNDS	174,171	0.00	0	0.00	0	0.00	168,945	0.00	0	0.00	168,945	0.00	168,945	0.00
TOTAL	\$174,171	0.00	\$0	0.00	\$0	0.00	\$168,945	0.00	\$0	0.00	\$168,945	0.00	\$168,945	0.00
Delta Reg Auth Fund Switch - 1419005														
EXPENSE & EQUIPMENT	0	0.00	179,397	0.00	179,397	0.00	0	0.00	179,397	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	179,397	0.00	179,397	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	179,397	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$179,397	0.00	\$179,397	0.00	\$0	0.00	\$179,397	0.00	\$0	0.00	\$0	0.00
This New Decision Item is needed to switch the fund source for the Delta Regional Authority (DRA) Organizational Dues from the Economic Development Advancement Fund (EDAF) to General Revenue. The DRA dues payment was moved to DED from the Missouri Department of Agricultural in FY2022, and was funded with EDAF which could support the payment at that time. With an increase in the amount of appropriations, EDAF can no longer support the number of assigned appropriations. Please refer to the graph on page 4. DED will focus the appropriations from EDAF back to the main purpose of supporting DED's marketing efforts under § 620.1900.5, RSMo.														
TOTAL - DELTA REGIONAL AUTHORITY	\$174,171	0.00	\$179,397	0.00	\$179,397	0.00	\$168,945	0.00	\$179,397	0.00	\$168,945	0.00	\$168,945	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Business & Community Solutions - Section 7.015

Book 1, Page 70

Description: New division in FY 2020. This funding is for staff and expenses who manage the various financial incentive tools; the Community Development Block Grant program, the International Business Development program, and the Missouri Technology program. Program funding is in separate sections.

Legal Base:

Funding Source: General Revenue, Federal funds, State Supplemental Downtown Development Fund, Administrative Revolving Fund, International Promotions Revolving Fund, Economic Development Advancement Fund

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:

One-time Expenditures:

One-time Expenditures:

One-time Expenditures:

Core Reduction:

Core Reallocation Out:

Core Reallocation In:

Core Reallocated In:

(\$115,165) GR E&E – Reduction of one-time appropriation added during FY24 budget cycle

(\$250,000) GR PD - Reduction of one-time appropriation for Park Street Development added during FY24 budget cycle

(\$500,000) FED PD - Reduction of one-time appropriation for Black Wallstreet added during FY24 budget cycle

(\$500,000) FED PD - Reduction of one-time appropriation for MLK Development added during FY24 budget cycle

(\$205,927) OTH PS and (4.00) FTE – Reduction tied to fund switch NDI #1419004

(\$18,000) GR E&E – Reallocated to PD

\$18,000 GR PD – Reallocated from E&E

1.00 FTE – Reallocated from Regional Engagement Division

GOVERNOR:

Core Restoration:

\$205,927 OTH PS and 4.00 FTE – Reversal of Department’s core reduction tied to fund switch NDI #1419004

HOUSE:

Core Reallocation:

±\$20,000 E&E – Fund switch from General Revenue to DED Admin Revolving Fund

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

GOVERNOR VETO:

New Decision Item Veto:

New Decision Item Veto:

New Decision Item Veto:

New Decision Item Veto:

(\$1,000,000) GR PSD – Family Development Organization in St. Louis County

(\$500,000) GR PSD – Community Leader Development

(\$100,000) GR PSD – Small Business Accelerator Program

(\$250,000) GR PSD – Community and Neighborhood Development Corporation

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
BUS & COMMUNITY SOLUTIONS - 43020C														
CORE														
PERSONAL SERVICES	3,932,235	59.00	3,726,308	56.00	3,932,235	60.00	3,932,235	60.00	3,932,235	60.00	3,932,235	60.00	3,932,235	60.00
GENERAL REVENUE	2,181,200	35.74	2,181,200	35.74	2,181,200	35.74	2,181,200	35.74	2,181,200	35.74	2,181,200	35.74	2,181,200	35.74
FEDERAL FUNDS	1,388,694	17.26	1,388,694	18.26	1,388,694	18.26	1,388,694	18.26	1,388,694	18.26	1,388,694	18.26	1,388,694	18.26
OTHER FUNDS	362,341	6.00	156,414	2.00	362,341	6.00	362,341	6.00	362,341	6.00	362,341	6.00	362,341	6.00
EXPENSE & EQUIPMENT	643,374	0.00	510,209	0.00	510,209	0.00	490,209	0.00	490,209	0.00	490,209	0.00	490,209	0.00
GENERAL REVENUE	436,110	0.00	302,945	0.00	302,945	0.00	282,945	0.00	282,945	0.00	282,945	0.00	282,945	0.00
FEDERAL FUNDS	203,374	0.00	203,374	0.00	203,374	0.00	203,374	0.00	203,374	0.00	203,374	0.00	203,374	0.00
OTHER FUNDS	3,890	0.00	3,890	0.00	3,890	0.00	3,890	0.00	3,890	0.00	3,890	0.00	3,890	0.00
PROGRAM-SPECIFIC	1,301,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GENERAL REVENUE	251,000	0.00	19,000	0.00	19,000	0.00	19,000	0.00	19,000	0.00	19,000	0.00	19,000	0.00
FEDERAL FUNDS	1,050,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$5,876,609	59.00	\$4,305,517	56.00	\$4,511,444	60.00	\$4,491,444	60.00	\$4,491,444	60.00	\$4,491,444	60.00	\$4,491,444	60.00

BCS EDAF PS Fund Switch - 1419004

PERSONAL SERVICES	0	0.00	212,105	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	212,105	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$212,105	4.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This New Decision Item is needed to switch the fund source for 4.0 Business and Community Solutions Divisions' FTE from the Economic Development Advancement Fund (EDAF) to General Revenue. The original FY2022 NDI request was for General Revenue; however, it was approved to be funded from EDAF. With an increase in the amount of appropriations, EDAF can no longer support the number of assigned appropriations. Please refer to the graph on page 4. DED will focus the appropriations from EDAF back to the main purpose of supporting DED's marketing efforts under § 620.1900.5, RSMo.

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
BUS & COMMUNITY SOLUTIONS - 43020C														
BCS Admin for New Legislation - 1419003														
PERSONAL SERVICES	0	0.00	223,992	3.00	74,664	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	223,992	3.00	74,664	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	60,015	0.00	20,005	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	60,015	0.00	20,005	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$284,007	3.00	\$94,669	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This New Decision Item is being requested by the Missouri Department of Economic Development's (DED) Business and Community Solutions Division to ensure adequate staffing for the administration of programs created by the legislature in 2023 and passed in Senate Bill 94. The new programs include the Show Missouri Act and Entertainment Industry Jobs Act.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	128,218	0.00	128,218	0.00	128,218	0.00	128,218	0.00	128,218	0.00
GENERAL REVENUE	0	0.00	0	0.00	72,185	0.00	72,185	0.00	72,185	0.00	72,185	0.00	72,185	0.00
FEDERAL FUNDS	0	0.00	0	0.00	44,438	0.00	44,438	0.00	44,438	0.00	44,438	0.00	44,438	0.00
OTHER FUNDS	0	0.00	0	0.00	11,595	0.00	11,595	0.00	11,595	0.00	11,595	0.00	11,595	0.00
TOTAL	\$0	0.00	\$0	0.00	\$128,218	0.00	\$128,218	0.00	\$128,218	0.00	\$128,218	0.00	\$128,218	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Bus. & Comm. Solutions E&E - 1419035														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
BUS & COMMUNITY SOLUTIONS - 43020C														
Bus. & Comm. Solutions E&E - 1419035														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
Add \$20,000 to BSC E&E.														

MLK Development - 1419036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

Prospect Business Association - 1419040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
BUS & COMMUNITY SOLUTIONS - 43020C														
Prospect Business Association - 1419040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

KC Gift - 1419041														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

Family Workforce of America - 1419042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,983,405	0.00	1,000,000	0.00	0	0.00

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
BUS & COMMUNITY SOLUTIONS - 43020C														
Family Workforce of America - 1419042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,983,405	0.00	1,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,983,405	0.00	1,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,983,405	0.00	\$1,000,000	0.00	\$0	0.00
Family workforce center of America														

Police Bill of Rights - 1419043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Youth Apprenticeship - 1419044														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Economic Development Advancement Fund Refunds – Section 7.015

Book 1, Page 95

Description: The Economic Development Advancement Fund (EDAF) was created per 620.1900, RSMo, in order to receive fees from the recipients of certain tax credits issued by the department, in an amount up to 2.5% of the amount of the issued tax credit. Upon issuance of the tax credits, the fees are paid by the recipient. This core item provides the Department of Economic Development the ability to refund an overpayment or erroneous payment of any amount credited to the EDAF.

In 2018, SB 590 authorized a 4% fee of the amount of tax credits issued under the Historic Preservation Tax Credit program. The fee will first be applied in FY 2020 projects.

Legal Base: Section 620.1900, RSMo

Funding Source: Economic Development Advancement Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
EDAF REFUNDS - 43025C														
CORE														
PROGRAM-SPECIFIC	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - EDAF REFUNDS	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

N/A

Legal Base:

CORE ADJUSTMENTS

New Decision Item recommended by the House

New Decision Item recommended by the House

New Decision Item #1419030: \$250,000 FED PSD

Same as House – no additional core changes

Same as House – no additional core changes

Vetoed: (\$250,000) FED PSD

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
PARK CENTRAL DEVELOPMENT - 43033C														
Park Central Development - 1419030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
For a 501(C)(3) community development corporation that works to strengthen and attract investment that creates and maintains vibrant neighborhoods and commercial districts located in any city not within a county														
TOTAL - PARK CENTRAL DEVELOPMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Business and Community Solutions Tourism Infrastructure – Section 7.020

Book 1, Page 102

Description: House Bill 677 (2019) created the Tourism Infrastructure Facilities Program. Funding is requested for the one applicant, the Enterprise Center in St. Louis.

Legal Base: 99.585 RSMo
Funding Source: General Revenue
FY 2024 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

One-time Expenditures: (\$525,000) GR PD – Reduction of one-time appropriation for infrastructure increase added during FY24 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.020														
TOURISM INFRASTRUCTURE - 43023C														
CORE														
PROGRAM-SPECIFIC	2,500,000	0.00	1,975,000	0.00	1,975,000	0.00	1,975,000	0.00	1,975,000	0.00	1,975,000	0.00	1,975,000	0.00
GENERAL REVENUE	2,500,000	0.00	1,975,000	0.00	1,975,000	0.00	1,975,000	0.00	1,975,000	0.00	1,975,000	0.00	1,975,000	0.00
TOTAL	\$2,500,000	0.00	\$1,975,000	0.00	\$1,975,000	0.00	\$1,975,000	0.00	\$1,975,000	0.00	\$1,975,000	0.00	\$1,975,000	0.00

Tourism Infrastructure Increas - 1419015														
PROGRAM-SPECIFIC	0	0.00	525,000	0.00	525,000	0.00	483,334	0.00	525,000	0.00	525,000	0.00	525,000	0.00
GENERAL REVENUE	0	0.00	525,000	0.00	525,000	0.00	483,334	0.00	525,000	0.00	525,000	0.00	525,000	0.00
TOTAL	\$0	0.00	\$525,000	0.00	\$525,000	0.00	\$483,334	0.00	\$525,000	0.00	\$525,000	0.00	\$525,000	0.00

Created by the legislature in 2019, this program supports the construction or rehabilitation of multipurpose sports and entertainment venues with seating capacity less than 25,000, owned by a public body. The only applicant that applied for the program was the Land Clearance for Redevelopment Authority (LCRA) of the City of St. Louis for the development of the Enterprise Center, which houses the St. Louis Blues.

COVID-19 had a tremendous impact on both the construction and tourism industries. As a result, funds were not able to be expended in FY2022 by the program recipient.

Rather than penalize the program recipient for impacts outside its control, the Department is requesting an increase in appropriation for the next four years, which would allow the applicant to make up the funds which were not able to be received in FY2022. This would not change the total amount that the program recipient would receive over the life of the 20 year agreement. Although the original request was for an ongoing appropriation, the request was granted in FY2024 as a one-time appropriation. This request would make the appropriation ongoing for the next three years.

MO Valley Youth Services - 1419045														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,500,000	0.00	2,500,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Business and Community Solutions Tourism Infrastructure KC Soccer Campus & Riverfront Improvements – Section 7.021

Description: One-time funding added during the FY25 budget cycle Kansas City Soccer Campus & Riverfront Improvements

Legal Base: N/A

Funding Source: General Revenue

FY 2024 Withholding: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item requested by the Senate

GOVERNOR:

New Decision Item requested by the Senate

HOUSE:

New Decision Item requested by the Senate

SENATE COMMITTEE:

New Decision Item #1419046: \$2,500,000 GR PSD – Campus pavement improvements

New Decision Item #1419047: \$5,000,000 GR PSD – Riverfront improvements

SENATE SUBSTITUTE:

Same as Senate Committee – no additional core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.021														
KC CURRENT SOCCER CAMPUS - 43024C														
CORE														
PROGRAM-SPECIFIC	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pavement Improvements - 1419046														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

Riverfront Improvements - 1419047														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.021														
KC CURRENT SOCCER CAMPUS - 43024C														
Riverfront Improvements - 1419047														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - KC CURRENT SOCCER CAMPUS	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Business and Community Solutions Tourism Infrastructure Hammons Field – Section 7.023

Description: One-time funding added during the FY25 budget cycle for Hammons Field

Legal Base: N/A
Funding Source: General Revenue
FY 2024 Withholding: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
New Decision Item requested by the Senate

GOVERNOR:
New Decision Item requested by the Senate

HOUSE:
New Decision Item requested by the Senate

SENATE COMMITTEE:
New Decision Item #1419037: \$3,500,000 GR PSD

SENATE SUBSTITUTE:
Same as Senate Committee – no additional core changes

Committee Markup Annual

Committee Markup Annual			HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills		
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.023															
M&R SPRINGFIELD BALLPARK - 43028C															
CORE															
PROGRAM-SPECIFIC	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF ECONOMIC DEVELOPMENT

Business and Community Solutions Tourism Infrastructure South Loop Park Project – Section 7.024

<p>Description: One-time funding added during the FY24 budget cycle for the South Loop Kansas City Park Project</p> <p>Legal Base: N/A</p> <p>Funding Source: General Revenue</p> <p>FY 2024 Withholding: N/A</p>

CORE ADJUSTMENTS:

This was one-time funding added during the FY24 budget cycle for the South Loop Kansas City Park Project and is no longer needed.

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.024														
S LOOP PARK PROJECT - 43029C														
CORE														
PROGRAM-SPECIFIC	28,600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	28,600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$28,600,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - S LOOP PARK PROJECT	\$28,600,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Transfer from GR to the Missouri Technology Investment Fund - Section 7.025

Book 1, Page 116

Description: This section provides for a transfer from GR to the Missouri Technology Investment Fund, which is used to fund the Innovation Centers, Missouri Technology Corporation/Research Alliance of Missouri, and Missouri Manufacturing Extension Partnership.

Legal Base: Sections 348.251 – 348.275, 348.271 RSMo

Funding Source: General Revenue

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$13,700,000) GR TRF – reduction of transfer increase added during FY24 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$7,500,000) GR TRF – transfer reduction

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.025														
MO TECH INVESTMENT TRANSFER - 43040C														
CORE														
FUND TRANSFERS	29,700,000	0.00	16,000,000	0.00	16,000,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
GENERAL REVENUE	29,700,000	0.00	16,000,000	0.00	16,000,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
TOTAL	\$29,700,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
TOTAL - MO TECH INVESTMENT TRANSFER	\$29,700,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Kirksville Innovation Center - Section 7.025

N/A

Description: New Decision Item recommended by the House for a public-private partnership located in a city with more than sixteen thousand but fewer than eighteen thousand inhabitants and that is the county seat of a county with more than twenty-five thousand but fewer than thirty thousand inhabitants created to promote entrepreneurship and foster the growth of new and emerging high-tech companies, and services 16 counties in Northeast Missouri

Legal Base:

Funding Source: Other-Missouri Technology Investment Fund

FY 2024 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1419028: \$1,000,000 OTH PSD

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

GOVERNOR VETO:

Vetoed: (\$1,000,000) OTH PSD

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.025														
KIRKSVILLE INNOVATION CNTR - 43049C														
MREIC - 1419028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
For a public-private partnership located in a city with more than sixteen thousand but fewer than eighteen thousand inhabitants and that is the county seat of a county with more than twenty-five thousand but fewer than thirty thousand inhabitants created to promote entrepreneurship and foster the growth of new and emerging high-tech companies, and serves 16 counties in Northeast Missouri														
TOTAL - KIRKSVILLE INNOVATION CNTR	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Technology Corporation/Research Alliance of Missouri - Section 7.030

Book 1, Page 123

Description: This section provides for the Missouri Technology Corporation staff and its efforts at various statewide projects. It also provides funding for the Research Alliance of Missouri (RAM). The general mission of the MTC is to provide access to new technologies for Missouri businesses and citizens. To this end, it contributes to strengthening the state’s economy through the development of science and technology; promotes the modernization of Missouri businesses by supporting the transfer of science, technology and quality improvement methods to the workplace; and enhances the productivity of Missouri businesses.

Legal Base: Sections 348.251 – 348.275, 348.271 RSMo

Funding Source: Missouri Technology Investment Fund (Requires GR Transfer)

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$15,000,000) OTH PD – Reduction of one-time appropriation for active pharmaceutical ingredients and semiconductor grants added during FY24 budget cycle

One-time Expenditures: (\$1,000,000) GR PD – Reduction of one-time appropriation for MO Rural Enterprise & Innovation Center added during FY24 budget cycle

One-time Expenditures: (\$2,200,000) GR PD – Reduction of one-time appropriation for Mayfield Entrepreneurial Center added during FY24 budget cycle

Core Reduction: (\$15,000,000) OTH PD – Core reduction

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.030														
MO TECH CORP-RAM - 43035C														
CORE														
PROGRAM-SPECIFIC	41,700,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
GENERAL REVENUE	3,200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	38,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
TOTAL	\$41,700,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00

MTC Spend Auth Increase - 1419016

PROGRAM-SPECIFIC	0	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00	7,500,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00	7,500,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$0	0.00	\$7,500,000	0.00	\$0	0.00	\$0	0.00

This new decision item is being requested to increase the Missouri Technology Corporation's spending authority to match the General Revenue Transfer. DED requested this on-going spending authority increase in FY2024; however, it was approved as a one-time increase. These funds are used to support the state's innovation and entrepreneurial communities.

Launch KC - 1419048

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
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Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.030														
MO TECH CORP-RAM - 43035C														
Launch KC - 1419048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

Elevation Workspace Kingsway - 1419049														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Cortex MO – Section 7.031

Description: One-time funding added during the FY25 budget cycle for Cortex MO

Legal Base: N/A

Funding Source: General Revenue

FY 2024 Withholding: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE COMMITTEE:

New Decision Item #1419038: \$7,000,000 GR PSD

SENATE SUBSTITUTE:

Same as Senate Committee – no additional core changes

GOVERNOR VETO:

Vetoed: (\$7,000,000) GR PSD

DEPARTMENT OF ECONOMIC DEVELOPMENT
DEMO-Minerals and Batteries – Section 7.032

Description: This was one-time funding added during the FY24 budget cycle

Legal Base: N/A
Funding Source: General Revenue
FY 2024 Withholding: N/A

CORE ADJUSTMENTS:

This was one-time funding added during the FY24 budget cycle and is no longer needed.

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.032														
DEMO-MINERALS BATTERIES - 43032C														
CORE														
PROGRAM-SPECIFIC	16,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	16,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$16,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DEMO-MINERALS BATTERIES	\$16,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

CHIPS Semiconductor Program - Section 7.035

Book 1, Page 137

Description: This section provides appropriation authority to the Department of Economic Development (DED) for federal stimulus funds related to the Creating Helpful Incentives to Produce Semiconductors (CHIPS) and Science Act once DED’s application has been approved

Legal Base:

Funding Source: Federal

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:

(\$10,000,000) GR PD – Reduction of one-time appropriation added during FY24 budget cycle

One-time Expenditures:

(\$50,000,000) FED PD – Reduction of one-time appropriation added during FY24 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.035														
CHIPS - 43041C														
CORE														
PROGRAM-SPECIFIC	60,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	50,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$60,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CHIPS Semiconductor - 1419010

PROGRAM-SPECIFIC	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GENERAL REVENUE	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

The Creating Helpful Incentives to Produce Semiconductors and Science Act of 2022 (CHIPS Act), signed into law on August 9, 2022, is designed to boost U.S. competitiveness, innovation, and national security. With more than \$50 billion dollars, the law aims to catalyze investments in domestic semicondustor manufacturing capacity. This New Decision Item serves as the state match to the federal program to ensure Missouri’s competitiveness in the industry by creating incentives (for corporations participating in the federal program) to produce semiconductors and to attract semiconductor manufacturers to Missouri

TOTAL - CHIPS	\$60,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT
Active Pharmaceutical Ingredients Reshoring - Section 7.036

N/A

Description: New Decision Item #1419025 recommended by the House for a grant to a public university with an established partnership with a not-for-profit organization that has received similar state-funded grant for establishing Missouri in re-shoring active pharmaceutical ingredient (API) manufacturing

Legal Base:

Funding Source: Federal

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item recommended by the House

GOVERNOR:
New Decision Item recommended by the House

HOUSE:
New Decision Item #1419025: \$9,600,000 GR PSD

SENATE COMMITTEE:
Same as House – no additional core changes

SENATE SUBSTITUTE:
Same as House – no additional core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.036														
ACTIVE PHARMACEUTICAL INGRDNTS - 43043C														
API Reshoring - 1419025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,600,000	0.00	9,600,000	0.00	9,600,000	0.00	9,600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,600,000	0.00	9,600,000	0.00	9,600,000	0.00	9,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,600,000	0.00	\$9,600,000	0.00	\$9,600,000	0.00	\$9,600,000	0.00
TOTAL - ACTIVE PHARMACEUTICAL INGRDN'	\$0	0.00	\$0	0.00	\$0	0.00	\$9,600,000	0.00	\$9,600,000	0.00	\$9,600,000	0.00	\$9,600,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Semiconductor Reshoring - Section 7.037

N/A

Description: New Decision Item #1419026 recommended by the House for a grant to a public university that conducts technology research and development and manufacturing of semiconductors and has previously received a similar state-funded grant

Legal Base:

Funding Source: Federal

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item recommended by the House

GOVERNOR:
New Decision Item recommended by the House

HOUSE:
New Decision Item #1419026: \$5,400,000 GR PSD

SENATE COMMITTEE:
Same as House – no additional core changes

SENATE SUBSTITUTE:
Same as House – no additional core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.037														
SEMICONDUCTOR RESHORING - 43044C														
Semiconductor Reshoring - 1419026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00
TOTAL - SEMICONDUCTOR RESHORING	\$0	0.00	\$0	0.00	\$0	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Small Business Credit Initiative - Section 7.040

Book 1, Page 149

Description: The State Small Business Credit Initiative (SSBCI) Act of 2010 appropriated funds to be disbursed by the U.S. Department of Treasury to states that have created programs to increase the amount of private capital made available to small businesses and to cover reasonable administrative expenses. The State of Missouri was approved to receive an allocation of \$26.9 million through the Department of Economic Development, which will implement the program to assist Missouri small businesses in accessing credit and venture capital to create jobs for Missourians. Missouri’s approved plan dedicates \$20.9 million to establish the high-tech Missouri Innovation, Development and Entrepreneurial Advancement (IDEA) seed and venture capital funds and \$6 million to the Grow Missouri Loan Participation Fund. The federal State Small Business Credit Initiative Act of 2010 ended in FY 2018. Funding was removed in FY 2021.

Legal Base: Title III of the Small Business Jobs Act of 2010, Public Law 111-240, 124 Stat. 2568, 2582

Funding Source: Federal

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$28,869,323) FED PD – Core reduction of expended authority

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.040														
SMALL BUS CREDIT INITV ARPA - 43036C														
CORE														
PROGRAM-SPECIFIC	94,855,803	0.00	67,986,480	0.00	67,986,480	0.00	67,986,480	0.00	67,986,480	0.00	67,986,480	0.00	67,986,480	0.00
FEDERAL FUNDS	94,855,803	0.00	67,986,480	0.00	67,986,480	0.00	67,986,480	0.00	67,986,480	0.00	67,986,480	0.00	67,986,480	0.00
TOTAL	\$94,855,803	0.00	\$67,986,480	0.00	\$67,986,480	0.00	\$67,986,480	0.00	\$67,986,480	0.00	\$67,986,480	0.00	\$67,986,480	0.00
TOTAL - SMALL BUS CREDIT INITV ARPA	\$94,855,803	0.00	\$67,986,480	0.00	\$67,986,480	0.00	\$67,986,480	0.00	\$67,986,480	0.00	\$67,986,480	0.00	\$67,986,480	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Community Development Block Grant (CDBG) - Section 7.045

Book 1, Page 157

Description: The Community Development Block Grant (CDBG) program provides grants to non-entitlement cities and counties for community development activities that: 1) benefit at least 51% low and moderate income persons; 2) eliminate slums and blight; or 3) meet urgent threats to health and safety. Typical projects include infrastructure expansion and improvements (water, sewer, bridge, street, drainage); downtown revitalization; housing rehabilitation; housing finance (down-payment assistance); Americans With Disabilities Act accessibility improvements; and community facility projects (senior centers, day care, Sheltered Workshop, community centers).

Legal Base: 42 USC Section 5301 ET. Seq., 24 CFR Part 570, Missouri Consolidated Plan submitted to the US Dept. of Housing and Urban Dev.

Funding Source: Federal – CDBG Pass-through

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.045														
CDBG PROGRAM - 43045C														
CORE														
EXPENSE & EQUIPMENT	476,411	0.00	476,411	0.00	476,411	0.00	476,411	0.00	476,411	0.00	476,411	0.00	476,411	0.00
FEDERAL FUNDS	476,411	0.00	476,411	0.00	476,411	0.00	476,411	0.00	476,411	0.00	476,411	0.00	476,411	0.00
PROGRAM-SPECIFIC	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00
FEDERAL FUNDS	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00
TOTAL	\$57,318,920	0.00	\$57,318,920	0.00	\$57,318,920	0.00	\$57,318,920	0.00	\$57,318,920	0.00	\$57,318,920	0.00	\$57,318,920	0.00
TOTAL - CDBG PROGRAM	\$57,318,920	0.00	\$57,318,920	0.00	\$57,318,920	0.00	\$57,318,920	0.00	\$57,318,920	0.00	\$57,318,920	0.00	\$57,318,920	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Community Development Block Grant-Disaster Recovery (CDBG-DR) - Section 7.045

Book 1, Page 167

Description: The Community Development Block Grant-Disaster Recovery (CDBG-DR) program provides federal grants awarded by the US Department of Housing and Urban Development (HUD) to alleviate unmet housing, infrastructure, and economic revitalization needs due to the severe storm and flooding events. At least 80% of the funding for these program must be expended within HUD-identified ZIP codes.

Legal Base: 42 USC Section 5301 ET. Seq., 24 CFR Part 570, Missouri Consolidated Plan submitted to the US Dept. of Housing and Urban Dev.

Funding Source: Federal – CDBG Pass-through

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.045														
CDBG DISASTER RECOVERY PROGRAM - 43046C														
CORE														
EXPENSE & EQUIPMENT	389,789	0.00	389,789	0.00	389,789	0.00	389,789	0.00	389,789	0.00	389,789	0.00	389,789	0.00
FEDERAL FUNDS	389,789	0.00	389,789	0.00	389,789	0.00	389,789	0.00	389,789	0.00	389,789	0.00	389,789	0.00
PROGRAM-SPECIFIC	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00
FEDERAL FUNDS	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00
TOTAL	\$47,681,080	0.00	\$47,681,080	0.00	\$47,681,080	0.00	\$47,681,080	0.00	\$47,681,080	0.00	\$47,681,080	0.00	\$47,681,080	0.00
TOTAL - CDBG DISASTER RECOVERY PROGI	\$47,681,080	0.00	\$47,681,080	0.00	\$47,681,080	0.00	\$47,681,080	0.00	\$47,681,080	0.00	\$47,681,080	0.00	\$47,681,080	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Community Development Block Grant (CDBG-CV) Federal Stimulus- Section 7.045

Book 1, Page 178

Description: The Community Development Block Grant-Covid (CDBG-CV) program provides federal grants awarded by the US Department of Housing and Urban Development (HUD) to cities and counties for community development projects that: (1) benefit at least 51% low and moderate income persons; (2) eliminate slum and blight; or (3)) meet urgent threats to health and safety. All projects are required to demonstrate how they assist the community preventing, preparing for, or recovering from COVID-19 impacts.

Legal Base: 42 USC Section 5301 ET. Seq., 24 CFR Part 570, Missouri Consolidated Plan submitted to the US Dept. of Housing and Urban Dev.

Funding Source: Federal – CDBG Pass-through

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.045														
CDBG FEDERAL STIMULUS PROGRAM - 43047C														
CORE														
PROGRAM-SPECIFIC	30,123,396	0.00	30,123,396	0.00	30,123,396	0.00	30,123,396	0.00	30,123,396	0.00	30,123,396	0.00	30,123,396	0.00
FEDERAL FUNDS	30,123,396	0.00	30,123,396	0.00	30,123,396	0.00	30,123,396	0.00	30,123,396	0.00	30,123,396	0.00	30,123,396	0.00
TOTAL	\$30,123,396	0.00	\$30,123,396	0.00	\$30,123,396	0.00	\$30,123,396	0.00	\$30,123,396	0.00	\$30,123,396	0.00	\$30,123,396	0.00
TOTAL - CDBG FEDERAL STIMULUS PROGR/	\$30,123,396	0.00	\$30,123,396	0.00	\$30,123,396	0.00	\$30,123,396	0.00	\$30,123,396	0.00	\$30,123,396	0.00	\$30,123,396	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Republic Business Advocacy – Section 7.046

N/A

Description: New Decision Item #1419027 recommended by the House

Legal Base:

Funding Source: GR

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item requested by the House

GOVERNOR:

New Decision Item requested by the House

HOUSE:

New Decision Item #1419027: \$1,000,000 GR PSD

SENATE COMMITTEE:

New Decision Item #1419027: (\$1,000,000) GR PSD

SENATE SUBSTITUTE:

Same as Senate Committee – no additional changes

DEPARTMENT OF ECONOMIC DEVELOPMENT
St. Francois County Industrial Park – Section 7.047

N/A

Description: New Decision Item #1419052 recommended by the Senate
Legal Base:
Funding Source: GR

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item requested by the Senate

GOVERNOR:
New Decision Item requested by the Senate

HOUSE:
New Decision Item requested by the Senate

SENATE COMMITTEE:
New Decision Item #1419052: \$4,000,000 GR PSD

SENATE SUBSTITUTE:
New Decision Item #1419052: (\$4,000,000) GR PSD

N/A

Funding Source: Federal – Budget Stabilization

Vetoed: (\$1,000,000) FED PSD

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 07.048

NOEAL PLANT CLOSURE RECOV - 43068C

Noel Plant Closure Rcv - 1419029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
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For economic development and infrastructure projects for a city with more than one thousand nine hundred but fewer than two thousand one hundred fifty inhabitants and located in a county with more than twentytwo thousand but fewer than twenty-five thousand inhabitants and with a county seat with more than five hundred but fewer than nine hundred inhabitants that experienced a plant closure and elimination of at least 1,500 jobs in calendar year 2023

TOTAL - NOEAL PLANT CLOSURE RECOV	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT
Northeast MO Planning Commission – Section 7.049

N/A

Description: New Decision Item #1419031 recommended by the House for a not-for-profit organization located in a city with more than one thousand seen hundred but fewer than one thousand nine hundred inhabitants and that is the county seat of a county with more than four thousand five hundred but fewer than five thousand inhabitants that addresses a broad cross-section of issues, including comprehensive planning, economic development, marketing, industrial park development, operation of revolving loan funds, and coordination with industrial prospects and various agencies and organizations involved in economic development, provided that local matching funds must be provided on a 75/25 state/local basis.

Legal Base:

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item requested by the House

GOVERNOR:
New Decision Item requested by the House

HOUSE:
New Decision Item #1419031: \$1,000,000 GR PSD

SENATE COMMITTEE:
Same as House – no additional core changes

SENATE SUBSTITUTE:
Same as House – no additional core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 07.049

NE MO REGIONAL PLANNING COMM - 43069C

NE MO Reg. Planning Comm. - 1419031

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
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GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
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TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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For a not-for-profit organization located in a city with more than one thousand seven hundred but fewer than one thousand nine hundred inhabitants and that is the county seat of a county with more than four thousand five hundred but fewer than five thousand inhabitants that addresses a broad cross-section of issues, including comprehensive planning, economic development, marketing, industrial park development, operation of revolving loan funds, and coordination with industrial prospects and various agencies and organizations involved in economic development, provided that local matching funds must be provided on a 75/25 state/local basis

TOTAL - NE MO REGIONAL PLANNING COMM	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT
Main Street Program TRANSFER – Section 7.050

N/A

Description: New Decision Item #1419007 recommended by the House. This New Decision Item is needed to switch the fund source for the Main Street program from the Economic Development Advancement Fund (EDAF) to General Revenue (GR), which requires a GR transfer into the Missouri Main Street Fund. The Main Street Program was originally funded by a GR transfer into the Missouri Main Street Program Fund per § 251.485, RSMo, and was switched to EDAF with the FY2014 budget due to GR shortfalls. With an increase in the amount of appropriations, EDAF can no longer support the number of assigned appropriations. DED will focus the appropriations from EDAF back to the main purpose of supporting DED’s marketing efforts under § 620.1900.5, RSMo.

Legal Base:

Funding Source: GR

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item #1419007: \$721,000 GR TRF

GOVERNOR:

New Decision Item #1419007: \$1,450,000 GR TRF

HOUSE:

Same as Governor – no additional core changes

SENATE COMMITTEE:

Same as Governor – no additional core changes

SENATE SUBSTITUTE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 07.050

MAIN STREET PROGRAM TRANSFER - 43064C

Main St Fund Switch (GR Trf) - 1419007														
FUND TRANSFERS	0	0.00	721,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
GENERAL REVENUE	0	0.00	721,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL	\$0	0.00	\$721,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00

This New Decision Item is needed to switch the fund source for the Main Street program from the Economic Development Advancement Fund (EDAF) to General Revenue, which requires a GR transfer into the Missouri Main Street Fund. The Main Street Program was originally funded by a GR transfer into the Missouri Main Street Program Fund per § 251.485, RSMo, and was switched to EDAF with the FY2014 budget due to GR shortfalls. With an increase in the amount of appropriations, EDAF can no longer support the number of assigned appropriations. Please refer to the graph on page 4. DED will focus the appropriations from EDAF back to the main purpose of supporting DED's marketing efforts under § 620.1900.5, RSMo.

TOTAL - MAIN STREET PROGRAM TRANSFER	\$0	0.00	\$721,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Main Street Program – Section 7.055

Book 1, Page 187

Description: This section provides for the Missouri Main Street Program, which provides technical assistance and training for cities’ governments, business organizations, merchants and property owners to accomplish community and economic revitalization and development of older central business districts and neighborhoods. Missouri Main Street works with the National Main Street office and Missouri Main Street Connection, a not-for-profit organization.

Legal Base: Sections 251.470 - 251.485 RSMo

Funding Source: Economic Development Advancement Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,000,000) OTH PD – Core reduction tied to fund switch NDI #1419007 & #1419008

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.055														
MAINSTREET PROGRAM - 43055C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Main St Fund Switch (Auth) - 1419008

PROGRAM-SPECIFIC	0	0.00	700,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
OTHER FUNDS	0	0.00	700,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL	\$0	0.00	\$700,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00

This New Decision Item is needed to switch the fund source for the Main Street program from the Economic Development Advancement Fund (EDAF) to General Revenue, which requires a GR transfer into the Missouri Main Street Fund. The Main Street Program was originally funded by a GR transfer into the Missouri Main Street Program Fund per § 251.485, RSMo, and was switched to EDAF with the FY2014 budget due to GR shortfalls. With an increase in the amount of appropriations, EDAF can no longer support the number of assigned appropriations. Please refer to the graph on page 4. DED will focus the appropriations from EDAF back to the main purpose of supporting DED's marketing efforts under § 620.1900.5, RSMo.

TOTAL - MAINSTREET PROGRAM	\$1,000,000	0.00	\$700,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Tax Increment Financing Transfer - Section 7.060

Book 1, Page 206

Description: This section provides funding for a transfer from General Revenue to the Supplemental Tax Increment Financing Fund. For eligible projects that require an additional subsidy to make the project occur, the Missouri Department of Economic Development may authorize up to 50% of state withholding taxes OR 50% of state general sales taxes.

Legal Base: Sections 99.800 - 99.865 RSMo

Funding Source: General Revenue

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.060														
STATE TIF PROGRAM TRANSFER - 43065C														
CORE														
FUND TRANSFERS	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00
GENERAL REVENUE	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00
TOTAL	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00
TOTAL - STATE TIF PROGRAM TRANSFER	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Tax Increment Financing - Section 7.065

Book1, Page 213

Tax increment financing captures state economic activity, taxes generated as a result of planned redevelopment activities within a prescribed area and approved by the director or the Department of Economic Development and the Commissioner of the office of Administration. The net new taxes generated are captured in accordance with the law for approved projects and used to pay the debt service on bonds issued for eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties. The amount of the subsidy may be up to 50% of state withholding taxes or 50% of state general sales taxes. **Current TIF Obligations Include:**

- Kansas City Midtown:** infrastructure improvements and retail development at Mill Street;
- St. Louis Convention Hotel:** construction of a 1,083 room convention headquarters hotel complex;
- Riverside L-385 Levee:** infrastructure and levee improvements at 1600 acre site, city of Riverside;
- Springfield Jordan Valley Park:** redevelopment of exposition center in downtown Springfield;
- Kansas City Pershing Road:** renovation of old post office building and other developments on south side of Pershing Road;
- Branson Landing:** redevelopment of 208 acre riverfront area in downtown Branson;
- Kansas City 1200 Main:** new development for H&R Block Corporation headquarters;
- Independence (Santa Fe):** infrastructure redevelopment to support commercial development and housing;
- Independence Crackerneck Creek (Bass Pro Shops) Development:** construction of Bass Pro Outdoor World Store, lodging and complementary retail and dining establishment in a 400 acre undeveloped parcel south of I-70 and west of I-435
- Kansas City East Village.** J.E. Dunn Headquarters, infrastructure improvement and mixed use development in east end of downtown Kansas City
- St. Louis Lambert Airport Eastern Perimeter Redevelopment:** redevelopment of 500 acres of land just east of Lambert Airport for light industrial, warehouse, office and some residential;
- Bannister Retail/Three Trails Office:** Development of retail, dining and hospitality on the site of the old Bannister Mall to compliment an adjoining technology/business park;
- St. Louis Innovation District:** redevelopment of a blighted and aging industrial zone into a live-work-play technology district
- National Geospatial Agency West:** redevelopment of land for use by a government agency
- Fenton Logistics Park:** redevelopment of the former Fenton Chrysler assembly plant into a mixed-use site
- IDEA Commons:** redevelopment project in Springfield, application expected in FY20

Legal Base: Sections 99.800 - 99.865 RSMo

Funding Source: Other – State Tax Increment Financing Fund (Requires GR transfer)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.065														
STATE TIF PROGRAM - 43060C														
CORE														
PROGRAM-SPECIFIC	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00
OTHER FUNDS	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00
TOTAL	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00
TOTAL - STATE TIF PROGRAM	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
GR Transfer to MODESA – Section 7.070

Book 1, Page 223

Description: This section provides the General Revenue transfer to the State Supplemental Downtown Development Fund for the Missouri Downtown Economic Stimulus (MODESA) program.

Legal Base: Section 99.963 RSMo

Funding Source: General Revenue

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.070														
ST SUPP DOWNTOWN DVLP TRANSFER - 43075C														
CORE														
FUND TRANSFERS	1,667,127	0.00	1,667,127	0.00	1,667,127	0.00	1,667,127	0.00	1,667,127	0.00	1,667,127	0.00	1,667,127	0.00
GENERAL REVENUE	1,667,127	0.00	1,667,127	0.00	1,667,127	0.00	1,667,127	0.00	1,667,127	0.00	1,667,127	0.00	1,667,127	0.00
TOTAL	\$1,667,127	0.00	\$1,667,127	0.00	\$1,667,127	0.00	\$1,667,127	0.00	\$1,667,127	0.00	\$1,667,127	0.00	\$1,667,127	0.00

MODESA GR Transfer Increase - 1419013

FUND TRANSFERS	0	0.00	1,153,805	0.00	2,853,805	0.00	2,233,171	0.00	2,233,171	0.00	2,233,171	0.00	2,233,171	0.00
GENERAL REVENUE	0	0.00	1,153,805	0.00	2,853,805	0.00	2,233,171	0.00	2,233,171	0.00	2,233,171	0.00	2,233,171	0.00
TOTAL	\$0	0.00	\$1,153,805	0.00	\$2,853,805	0.00	\$2,233,171	0.00	\$2,233,171	0.00	\$2,233,171	0.00	\$2,233,171	0.00

This New Decision Item requests an increase to the General Revenue Transfer for the Missouri State Supplemental Downtown Development (MODESA) Fund. This program is designed to use increment financing to support redevelopment in Missouri's downtowns. Tax increment financing captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. In this case, it must be within the recognized Central Business District. The net new taxes generated are captured in accordance with the law for approved projects and used to pay the debt service on bonds issued for eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties.

Pay Plan - 0000012

FUND TRANSFERS	0	0.00	0	0.00	2,319	0.00	2,319	0.00	2,319	0.00	2,319	0.00	2,319	0.00
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Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.070														
ST SUPP DOWNTOWN DVLP TRANSFER - 43075C														
Pay Plan - 0000012														
FUND TRANSFERS	0	0.00	0	0.00	2,319	0.00	2,319	0.00	2,319	0.00	2,319	0.00	2,319	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,319	0.00	2,319	0.00	2,319	0.00	2,319	0.00	2,319	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,319	0.00	\$2,319	0.00	\$2,319	0.00	\$2,319	0.00	\$2,319	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - ST SUPP DOWNTOWN DVLP TRANSI	\$1,667,127	0.00	\$2,820,932	0.00	\$4,523,251	0.00	\$3,902,617	0.00	\$3,902,617	0.00	\$3,902,617	0.00	\$3,902,617	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT
MODESA– Section 7.075

Book 1, Page 235

Description: This section provides funding mechanisms for the state tax diversions to the infrastructure project sponsor and for the reimbursements of administrative costs from the project proceeds for the Missouri Downtown Economic Stimulus Program (MODESA). Tax increment financing captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The net new taxes captured are used to pay the debt service on bonds issued for eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties. MODESA is aimed at development in central business districts.

Current Obligations Include:

Kansas City Live: restore/rebuild an eight city block, approximately 425,000 sq.ft in the south central part of downtown KC, to consist of specialty retail establishments and loft housing;

Ballpark Village: redevelop an area adjacent to Busch Stadium in St. Louis into restaurant, retail, entertainment, and office space.

Legal Base: Sections 99.915 RSMo

Funding Source: Other – State Supplemental Downtown Development Fund (Requires GR transfer)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.075														
MODESA - 43070C														
CORE														
PROGRAM-SPECIFIC	1,614,885	0.00	1,614,885	0.00	1,614,885	0.00	1,614,885	0.00	1,614,885	0.00	1,614,885	0.00	1,614,885	0.00
OTHER FUNDS	1,614,885	0.00	1,614,885	0.00	1,614,885	0.00	1,614,885	0.00	1,614,885	0.00	1,614,885	0.00	1,614,885	0.00
TOTAL	\$1,614,885	0.00	\$1,614,885	0.00	\$1,614,885	0.00	\$1,614,885	0.00	\$1,614,885	0.00	\$1,614,885	0.00	\$1,614,885	0.00

MODESA Spend Auth Increase - 1419014

PROGRAM-SPECIFIC	0	0.00	1,153,805	0.00	2,853,805	0.00	2,233,171	0.00	2,233,171	0.00	2,233,171	0.00	2,233,171	0.00
OTHER FUNDS	0	0.00	1,153,805	0.00	2,853,805	0.00	2,233,171	0.00	2,233,171	0.00	2,233,171	0.00	2,233,171	0.00
TOTAL	\$0	0.00	\$1,153,805	0.00	\$2,853,805	0.00	\$2,233,171	0.00	\$2,233,171	0.00	\$2,233,171	0.00	\$2,233,171	0.00

This New Decision Item requests an increase to the General Revenue Transfer for the Missouri State Supplemental Downtown Development (MODESA) Fund. This program is designed to use increment financing to support redevelopment in Missouri's downtowns. Tax increment financing captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. In this case, it must be within the recognized Central Business District. The net new taxes generated are captured in accordance with the law for approved projects and used to pay the debt service on bonds issued for eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties.

TOTAL - MODESA	\$1,614,885	0.00	\$2,768,690	0.00	\$4,468,690	0.00	\$3,848,056	0.00	\$3,848,056	0.00	\$3,848,056	0.00	\$3,848,056	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

GR Transfer to Downtown Revitalization Preservation Program Fund (DRPP) – Section 7.080

Book 1, Page 249

Description: This section provides the transfer of General Revenue to the Downtown Revitalization Preservation Fund. RSMo. 99.963 states that the first \$150 million of new net revenues generated by the development projects be transferred into the Downtown Development Supplement Fund.

Legal Base: Section 99.1080 - 99.1092 RSMo

Funding Source: General Revenue

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 07.080

DNTWN REVITAL PRESERV TRANSFER - 43085C

CORE														
FUND TRANSFERS	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DRPP GR Transfer Increase - 1419011														
FUND TRANSFERS	0	0.00	110,500	0.00	110,500	0.00	100,000	0.00	110,500	0.00	110,500	0.00	110,500	0.00
GENERAL REVENUE	0	0.00	110,500	0.00	110,500	0.00	100,000	0.00	110,500	0.00	110,500	0.00	110,500	0.00
TOTAL	\$0	0.00	\$110,500	0.00	\$110,500	0.00	\$100,000	0.00	\$110,500	0.00	\$110,500	0.00	\$110,500	0.00

This new decision item is being requested in order to increase the General Revenue Transfer for the Downtown Revitalization Preservation Program (DRPP). DRPP allows a portion of the new state and local taxes created by a redevelopment project to be diverted to fund eligible public infrastructure projects, along with related costs for a period of 25 years. Net new taxes generated because of the redevelopment project are captured and diverted to pay the debt service on bonds issued to fund the project. The purpose of the program is to facilitate the redevelopment of downtown areas and the creation of jobs by providing essential public infrastructure. The project requiring the increase is Springfield Downtown Redevelopment.

TOTAL - DNTWN REVITAL PRESERV TRANSF	\$250,000	0.00	\$360,500	0.00	\$360,500	0.00	\$350,000	0.00	\$360,500	0.00	\$360,500	0.00	\$360,500	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT
Downtown Revitalization Preservation (DRPP) – Section 7.085

Book 1, Page 261

Description: This program allows a portion of the new state and local taxes created by a redevelopment project to be diverted to fund eligible public infrastructure projects, along with related costs for a period of 25 years. The purpose of the program is to facilitate the redevelopment of downtown areas and the creation of jobs by providing essential public infrastructure. An appropriation is needed to be able to capture the net new taxes generated because of the redevelopment project and be diverted to pay the debt service on bonds issued to fund the project.

Current Obligations

College Station/Heer’s Tower: located in downtown core of Springfield; consists of mixed use retail, office space and parking needs;

Hannibal/Clemens Project: renovation of Historic Samuel Clemens Field in Hannibal to host a summer collegiate team and other sporting events.

Legal Base: Sections 99.1080 - 99.1092 RSMo

Funding Source: Other – Downtown Revitalization Preservation Fund (Requires GR transfer)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.085														
DOWNTOWN REVITAL PRESERVATION - 43080C														
CORE														
PROGRAM-SPECIFIC	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DRPP Spend Authority Increase - 1419012

PROGRAM-SPECIFIC	0	0.00	110,500	0.00	110,500	0.00	100,000	0.00	110,500	0.00	110,500	0.00	110,500	0.00
OTHER FUNDS	0	0.00	110,500	0.00	110,500	0.00	100,000	0.00	110,500	0.00	110,500	0.00	110,500	0.00
TOTAL	\$0	0.00	\$110,500	0.00	\$110,500	0.00	\$100,000	0.00	\$110,500	0.00	\$110,500	0.00	\$110,500	0.00

This New Decision Item is being requested in order to increase the appropriation authority for the Downtown Revitalization Preservation Program (DRPP). DRPP allows a portion of the new state and local taxes created by a redevelopment project to be diverted to fund eligible public infrastructure projects, along with related costs for a period of 25 years. Net new taxes generated because of the redevelopment project are captured and diverted to pay the debt service on bonds issued to fund the project. The purpose of the program is to facilitate the redevelopment of downtown areas and the creation of jobs by providing essential public infrastructure. The project requiring the increase is Springfield Downtown Redevelopment.

TOTAL - DOWNTOWN REVITAL PRESERVATIC	\$250,000	0.00	\$360,500	0.00	\$360,500	0.00	\$350,000	0.00	\$360,500	0.00	\$360,500	0.00	\$360,500	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT
Missouri Community Service Commission (MCSC) - Section 7.090

Book 1, Page 274

Description: The Community Service Commission (MCSC) was established to promote volunteerism in the state, with a special focus on youth. The program provides opportunities for individuals to serve their communities as full-time or less than full-time AmeriCorps volunteers. AmeriCorps is a national service network and is supported by the Corporation for National and Community Service (CNCS), a federal agency. MCSC receives funding from CNCS to administer the AmeriCorps program in Missouri. The program provides communities and neighborhoods with the human resources necessary to address their most pressing civic needs and gives individuals a way to serve their country by completing community service projects.

Legal Base: Section 26.600 RSMo, National & Community Service Act of 1993, HR 4854

Funding Source: Federal – Community Service Commission FED

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation In: 1.00 FTE – Reallocated from Regional Engagement Division

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE COMMITTEE:
Same as Department – no additional core changes

SENATE SUBSTITUTE:
Same as Department – no additional core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.090														
MO COMMUNITY SVS COMM - 43090C														
CORE														
PERSONAL SERVICES	371,924	6.00	371,924	7.00	371,924	7.00	371,924	7.00	371,924	7.00	371,924	7.00	371,924	7.00
FEDERAL FUNDS	371,924	6.00	371,924	7.00	371,924	7.00	371,924	7.00	371,924	7.00	371,924	7.00	371,924	7.00
EXPENSE & EQUIPMENT	271,495	0.00	271,495	0.00	271,495	0.00	271,495	0.00	271,495	0.00	271,495	0.00	271,495	0.00
FEDERAL FUNDS	271,495	0.00	271,495	0.00	271,495	0.00	271,495	0.00	271,495	0.00	271,495	0.00	271,495	0.00
PROGRAM-SPECIFIC	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00
FEDERAL FUNDS	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00
TOTAL	\$16,962,245	6.00	\$16,962,245	7.00	\$16,962,245	7.00	\$16,962,245	7.00	\$16,962,245	7.00	\$16,962,245	7.00	\$16,962,245	7.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Community Service Commission –ARPA - Section 7.090

Book 1, Page 282

Description: The Community Service Commission (MCSC) was established to promote volunteerism in the state, with a special focus on youth. The program provides opportunities for individuals to serve their communities as full-time or less than full-time AmeriCorps volunteers. AmeriCorps is a national service network and is supported by the Corporation for National and Community Service (CNCS), a federal agency. MCSC receives funding from CNCS to administer the AmeriCorps program in Missouri. The program provides communities and neighborhoods with the human resources necessary to address their most pressing civic needs and gives individuals a way to serve their country by completing community service projects.

Legal Base: Section 26.600 RSMo, National & Community Service Act of 1993, HR 4854

Funding Source: Federal – Community Service Commission FED

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.090														
MO COMMUNITY SERV COMM ARPA - 43091C														
CORE														
PERSONAL SERVICES	66,514	0.00	66,514	0.00	66,514	0.00	66,514	0.00	66,514	0.00	66,514	0.00	66,514	0.00
FEDERAL FUNDS	66,514	0.00	66,514	0.00	66,514	0.00	66,514	0.00	66,514	0.00	66,514	0.00	66,514	0.00
EXPENSE & EQUIPMENT	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00
FEDERAL FUNDS	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00
PROGRAM-SPECIFIC	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00
FEDERAL FUNDS	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00
TOTAL	\$6,108,577	0.00	\$6,108,577	0.00	\$6,108,577	0.00	\$6,108,577	0.00	\$6,108,577	0.00	\$6,108,577	0.00	\$6,108,577	0.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	2,128	0.00	2,128	0.00	2,128	0.00	2,128	0.00	2,128	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,128	0.00	2,128	0.00	2,128	0.00	2,128	0.00	2,128	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,128	0.00	\$2,128	0.00	\$2,128	0.00	\$2,128	0.00	\$2,128	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - MO COMMUNITY SERV COMM ARPA	\$6,108,577	0.00	\$6,108,577	0.00	\$6,110,705	0.00	\$6,110,705	0.00	\$6,110,705	0.00	\$6,110,705	0.00	\$6,110,705	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT
Wellston Loop Community Center – Section 7.092

N/A

Description: New Decision Item #1419032 recommended by the House for renovation and repairs to a community center climate controlled space that provides critical needs to surrounding neighborhoods in a city not within a county, provided that local matching funds must be provided on a 50/50 state/local basis.

Legal Base:
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item requested by the House

GOVERNOR:
New Decision Item requested by the House

HOUSE:
New Decision Item #1419032: \$100,000 GR PSD

SENATE COMMITTEE:
New Decision Item #1419032: (\$100,000) GR PSD

SENATE SUBSTITUTE:
New Decision Item #1419032: \$100,000 GR PSD

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.092														
WELLSTON LOOP COMMUNITY CENTER - 43092C														
Wellston Loop Community Center - 1419032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
For renovation and repairs to a community center climate controlled space to providing critical needs to surrounding neighborhoods in a city not within a county, provided that local matching funds must be provided on a 50/50 state/local basis														
TOTAL - WELLSTON LOOP COMMUNITY CEN	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Missouri One Start - Section 7.095

Book 2, Page 290

Description: New division in FY 2020. Funding is for staff who administer the business assistance and various training programs, including the Missouri One Start Job Development Fund (Customized Training), the Missouri One Start Community College New Jobs Training program, and the Missouri One Start Job Retention Training program. Program funding is located in separate sections.

Legal Base: Section 620.478 RSMo

Funding Source: General Revenue, Missouri One Start Job Development Fund

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.095														
MISSOURI ONE START - 43095C														
CORE														
PERSONAL SERVICES	768,312	12.00	768,312	12.00	768,312	12.00	768,312	12.00	768,312	12.00	768,312	12.00	768,312	12.00
GENERAL REVENUE	768,312	12.00	768,312	12.00	768,312	12.00	768,312	12.00	768,312	12.00	768,312	12.00	768,312	12.00
EXPENSE & EQUIPMENT	106,320	0.00	106,320	0.00	106,320	0.00	106,320	0.00	106,320	0.00	106,320	0.00	106,320	0.00
GENERAL REVENUE	106,320	0.00	106,320	0.00	106,320	0.00	106,320	0.00	106,320	0.00	106,320	0.00	106,320	0.00
TOTAL	\$874,632	12.00	\$874,632	12.00	\$874,632	12.00	\$874,632	12.00	\$874,632	12.00	\$874,632	12.00	\$874,632	12.00

MOS Admin of New Legislation - 1419017

PERSONAL SERVICES	0	0.00	201,048	3.00	74,664	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	201,048	3.00	74,664	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	75,015	0.00	25,005	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	75,015	0.00	25,005	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$276,063	3.00	\$99,669	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This New Decision Item request from the Missouri Department of Economic Development (DED), Missouri One Start Division seeks funding for FTE to administer two new programs and the renewal of the digital application portal. House Bill 417, passed in FY2023, authorized two new programs: Upskill Credential Training Fund (Section 620.2500 RSMo) and the Intern and Apprentice Recruitment Act (Section 134.457 RSMo). Both of these programs promote opportunities for employees to gain and improve their skills.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	26,976	0.00	26,976	0.00	26,976	0.00	26,976	0.00	26,976	0.00
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Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.095														
MISSOURI ONE START - 43095C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	26,976	0.00	26,976	0.00	26,976	0.00	26,976	0.00	26,976	0.00
GENERAL REVENUE	0	0.00	0	0.00	26,976	0.00	26,976	0.00	26,976	0.00	26,976	0.00	26,976	0.00
TOTAL	\$0	0.00	\$0	0.00	\$26,976	0.00	\$26,976	0.00	\$26,976	0.00	\$26,976	0.00	\$26,976	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - MISSOURI ONE START	\$874,632	12.00	\$1,150,695	15.00	\$1,001,277	13.00	\$901,608	12.00	\$901,608	12.00	\$901,608	12.00	\$901,608	12.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT
Upskill Credential Training Fund - Section 7.095

N/A

Description: New Decision Item #1419018 recommended by the Department for the Upskill Credential Training program and Upskill Credential Training Fund from the passage of HB417 during the 2023 legislative session. This grant program promotes opportunities for employees to gain and improve their skills.

Legal Base: Section 620.2500 RSMo

Funding Source: General Revenue

FY 2024 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item #1419018: \$6,000,000 GR PSD

GOVERNOR:

New Decision Item #1419018: (\$6,000,000) GR PSD

HOUSE:

Same as Governor – no additional core changes

SENATE COMMITTEE:

Same as Governor – no additional core changes

SENATE SUBSTITUTE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 07.095

UPSKILL CREDENTIAL TRNING FUND - 43097C

Upskill Credential Grant Prgm - 1419018

PROGRAM-SPECIFIC	0	0.00	6,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	6,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This New Decision Item is being requested because HB417 was passed during the 2023 legislative session, which creates the new Upskill Credential Training program and the Upskill Credential Training Fund (Section 620.2500 RSMo). This grant program promotes opportunities for employees to gain and improve their skills. Although the program passed during the 2023 legislative session, no funds were appropriated. This request seeks the maximum appropriation.

TOTAL - UPSKILL CREDENTIAL TRNING FUNI	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT
Missouri One Start Community College Training Fund - Section 7.100

Book 2, Page 315

Description: This funding is needed in order to establish the Missouri One Start Community College Training Fund created under §620.809, RSMo. HB 2400 which passed during the 2022 session combines the funds from the Missouri One State Community College New Jobs and Community College Retained Jobs Funds and transfers them in o the new fund, which allows for greater flexibility when allocating funds to the training projects. The Missouri One Start Community College Training Fund will generate funds in the same manner, by diverting a portion of the employee state withholding tax (approximately 2%) into a designated training account to reimburse eligible training costs that are normally associated with large attraction or expansion projects.

Legal Base: Sections 620.800 - 620.809 RSMo

Funding Source: General Revenue

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.100														
MO ONE START COMM COLL TRNG - 43096C														
CORE														
PROGRAM-SPECIFIC	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
OTHER FUNDS	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00
TOTAL - MO ONE START COMM COLL TRNG	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Missouri One Start Job Development Fund (MJDF) - Section 7.105

Book 2, Page 340

Description: Missouri One Start Customized Training provides direct assistance to Missouri businesses for the training and retraining of new and existing employees with the purpose of creating and retaining jobs in Missouri.

Legal Base: Sections 620.800 - 620.809 RSMo

Funding Source: Other – Missouri One Start Job Development Fund (Requires GR Transfer)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.105														
MISSOURI ONE START JOB DEV - 43100C														
CORE														
EXPENSE & EQUIPMENT	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GENERAL REVENUE	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
PROGRAM-SPECIFIC	17,425,056	0.00	17,425,056	0.00	17,425,056	0.00	17,425,056	0.00	17,425,056	0.00	17,425,056	0.00	17,425,056	0.00
GENERAL REVENUE	14,976,835	0.00	14,976,835	0.00	14,976,835	0.00	14,976,835	0.00	14,976,835	0.00	14,976,835	0.00	14,976,835	0.00
OTHER FUNDS	2,448,221	0.00	2,448,221	0.00	2,448,221	0.00	2,448,221	0.00	2,448,221	0.00	2,448,221	0.00	2,448,221	0.00
TOTAL	\$17,565,056	0.00	\$17,565,056	0.00	\$17,565,056	0.00	\$17,565,056	0.00	\$17,565,056	0.00	\$17,565,056	0.00	\$17,565,056	0.00

TOTAL - MISSOURI ONE START JOB DEV	\$17,565,056	0.00	\$17,565,056	0.00	\$17,565,056	0.00	\$17,565,056	0.00	\$17,565,056	0.00	\$17,565,056	0.00	\$17,565,056	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT
MO Women in Trades – Section 7.107

N/A

Description: New Decision Item #1419033 recommended by the House for a not-for-profit organization located in a city not within a county which was founded in 2008 and is dedicated to supporting recruitment, mentorship, retention, and solidarity with women in the building trades, provided that such moneys shall be used for tools and supplies to benefit projects in the community and no state/local matching funds be required.

Legal Base:

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item requested by the House

GOVERNOR:
New Decision Item requested by the House

HOUSE:
New Decision Item #1419033: \$70,000 GR PSD

SENATE COMMITTEE:
Same as House – no additional changes

SENATE SUBSTITUTE:
Same as House – no additional changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.107														
MO WOMEN IN TRADES - 43111C														
MO Women in Trades - 1419033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
For a not-for-profit organization located in a city not within a county which was founded in 2008 and is dedicated to supporting recruitment, mentorship, retention, and solidarity with women in the building trades, provided that such moneys shall be used for tools and supplies to benefit projects in the community and no state/local matching funds be required														
TOTAL - MO WOMEN IN TRADES	\$0	0.00	\$0	0.00	\$0	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Upskill Credential Training Program Transfer - Section 7.110

N/A

Description: New Decision Item #1419018 recommended by the Governor for the Upskill Credential Training program and Upskill Credential Training Fund from the passage of HB417 during the 2023 legislative session. This grant program promotes opportunities for employees to gain and improve their skills.

Legal Base: Section 620.2500 RSMo

Funding Source: General Revenue

FY 2024 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Governor

GOVERNOR:

New Decision Item #1419021: \$6,000,000 GR PSD

HOUSE:

New Decision Item #1419021: (\$6,000,000) GR PSD

SENATE COMMITTEE:

New Decision Item #1419021: \$6,000,000 GR PSD

SENATE SUBSTITUTE:

New Decision Item #1419021: (\$3,000,000) GR PSD

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.110														
MOS UPSKILL CREDENTL TRANSFER - 43102C														
Upskill Credential GR Transfer - 1419021														
FUND TRANSFERS	0	0.00	0	0.00	6,000,000	0.00	0	0.00	6,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,000,000	0.00	0	0.00	6,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$6,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

This New Decision Item is being requested because HB417 was passed during the 2023 legislative session, which creates the new Upskill Credential Training program and the Upskill Credential Training Fund (Section 620.2500 RSMo). This grant program promotes opportunities for employees to gain and improve their skills. Although the program passed during the 2023 legislative session, no funds were appropriated. This request seeks the maximum appropriation.

TOTAL - MOS UPSKILL CREDENTL TRANSFE	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$6,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Upskill Credential Training Program - Section 7.115

N/A

Description: New Decision Item #1419018 recommended by the Governor for the Upskill Credential Training program and Upskill Credential Training Fund from the passage of HB417 during the 2023 legislative session. This grant program promotes opportunities for employees to gain and improve their skills. This appropriation is for spending authority.

Legal Base: Section 620.2500 RSMo

Funding Source: General Revenue

FY 2024 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item recommended by the Governor

GOVERNOR:
New Decision Item #1419022: \$6,000,000 GR PSD

HOUSE:
New Decision Item #1419022: (\$6,000,000) GR PSD

SENATE COMMITTEE:
New Decision Item #1419022: \$6,000,000 GR PSD

SENATE SUBSTITUTE:
New Decision Item #1419022: (\$3,000,000) GR PSD

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.115														
MOS UPSKILL CREDENTL TRAINING - 43103C														
Upskill Fund Spend Authority - 1419022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,000,000	0.00	0	0.00	6,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	6,000,000	0.00	0	0.00	6,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$6,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
This request is for spending authority from the Upskill Credential Traning Fund for the Upskill program.														
TOTAL - MOS UPSKILL CREDENTL TRAINING	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$6,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Strategy and Performance – Section 7.120

Book 2, Page 349

Description: New division in FY 2020. The Strategy and Performance Division provides forward-looking insights to inform DED’s strategic planning, program development and performance management. It also houses the Department’s legislative, communications and marketing services, and provides subject matter expertise in specialized areas. Includes funding for divisional staff, Rural Broadband, and Missouri Women’s Council.

Legal Base:

Funding Source: General Revenue, Federal, Economic Development Administrative Revolving Fund

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:

(\$2,000,000) GR PD – Reduction of one-time appropriation

Core Reduction:

(\$100,000) FED E&E – Core reduction tied to fund switch NDI #1419019

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.120														
STRATEGY AND PERFORM - 43120C														
CORE														
PERSONAL SERVICES	1,162,714	14.74	1,162,714	14.74	1,162,714	14.74	1,162,714	14.74	1,162,714	14.74	1,162,714	14.74	1,162,714	14.74
GENERAL REVENUE	967,654	11.10	967,654	11.10	967,654	11.10	967,654	11.10	967,654	11.10	967,654	11.10	967,654	11.10
FEDERAL FUNDS	78,815	1.00	78,815	1.00	78,815	1.00	78,815	1.00	78,815	1.00	78,815	1.00	78,815	1.00
OTHER FUNDS	116,245	2.64	116,245	2.64	116,245	2.64	116,245	2.64	116,245	2.64	116,245	2.64	116,245	2.64
EXPENSE & EQUIPMENT	317,262	0.00	217,262	0.00	217,262	0.00	217,262	0.00	217,262	0.00	217,262	0.00	217,262	0.00
GENERAL REVENUE	204,453	0.00	204,453	0.00	204,453	0.00	204,453	0.00	204,453	0.00	204,453	0.00	204,453	0.00
FEDERAL FUNDS	112,809	0.00	12,809	0.00	12,809	0.00	12,809	0.00	12,809	0.00	12,809	0.00	12,809	0.00
PROGRAM-SPECIFIC	2,001,501	0.00	1,501	0.00	1,501	0.00	1,501	0.00	1,501	0.00	1,501	0.00	1,501	0.00
GENERAL REVENUE	2,001,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00
FEDERAL FUNDS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$3,481,477	14.74	\$1,381,477	14.74	\$1,381,477	14.74	\$1,381,477	14.74	\$1,381,477	14.74	\$1,381,477	14.74	\$1,381,477	14.74

S&P Prgm Research Fund Switch - 1419019

EXPENSE & EQUIPMENT	0	0.00	103,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	103,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$103,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In FY2023, the S&P compared the purpose, scale, and breadth of the DED's incentive programs to over 400 programs in 14 peer states. DED intends to update this comparison data in FY2025 so DED can understand of how Missouri's economic development programs compare against our peers, and incorporate the comparisons into strategy development efforts. DED may also conduct follow-up efficiency and effectiveness research on the FY2024 evaluations of DED's most strategically important program areas such as workforce and broadband development. This amount was appropriated for FY2024 using the DED's federal fund (0129). Unfortunately, the availability of funds from this source has become limited; therefore, DED is requesting a fund switch to GR.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	37,206	0.00	37,206	0.00	37,206	0.00	37,206	0.00	37,206	0.00
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Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.120														
STRATEGY AND PERFORM - 43120C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	37,206	0.00	37,206	0.00	37,206	0.00	37,206	0.00	37,206	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,965	0.00	30,965	0.00	30,965	0.00	30,965	0.00	30,965	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,522	0.00	2,522	0.00	2,522	0.00	2,522	0.00	2,522	0.00
OTHER FUNDS	0	0.00	0	0.00	3,719	0.00	3,719	0.00	3,719	0.00	3,719	0.00	3,719	0.00
TOTAL	\$0	0.00	\$0	0.00	\$37,206	0.00	\$37,206	0.00	\$37,206	0.00	\$37,206	0.00	\$37,206	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
MO Hardwood Product Promotion - 1419039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - STRATEGY AND PERFORM	\$3,481,477	14.74	\$1,484,477	14.74	\$1,418,683	14.74	\$1,418,683	14.74	\$3,418,683	14.74	\$3,418,683	14.74	\$3,418,683	14.74

DEPARTMENT OF ECONOMIC DEVELOPMENT
Strategy and Performance – Statewide Planning, Research, and Network Funding (ARPA-EDA) – Section 7.120

Book 2, Page 366

Description: This federal funding supports planning that ensures communities can access certain federal programs. The Department is centering the planning effort around local economic development priorities and will help community leaders identify and gain access to resources that support job growth and investment. This appropriation includes an ARPA-funded non-competitive grant to support a planning process for economic recovery related items.

Legal Base:

Funding Source: General Revenue, Federal, Economic Development Administrative Revolving Fund

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.120														
STATEWIDE PLANNING ARPA-EDA - 43121C														
CORE														
PERSONAL SERVICES	59,336	1.00	59,336	1.00	59,336	1.00	59,336	1.00	59,336	1.00	59,336	1.00	59,336	1.00
FEDERAL FUNDS	59,336	1.00	59,336	1.00	59,336	1.00	59,336	1.00	59,336	1.00	59,336	1.00	59,336	1.00
EXPENSE & EQUIPMENT	4,182	0.00	4,182	0.00	4,182	0.00	4,182	0.00	4,182	0.00	4,182	0.00	4,182	0.00
FEDERAL FUNDS	4,182	0.00	4,182	0.00	4,182	0.00	4,182	0.00	4,182	0.00	4,182	0.00	4,182	0.00
PROGRAM-SPECIFIC	944,077	0.00	944,077	0.00	944,077	0.00	944,077	0.00	944,077	0.00	944,077	0.00	944,077	0.00
FEDERAL FUNDS	944,077	0.00	944,077	0.00	944,077	0.00	944,077	0.00	944,077	0.00	944,077	0.00	944,077	0.00
TOTAL	\$1,007,595	1.00	\$1,007,595	1.00	\$1,007,595	1.00	\$1,007,595	1.00	\$1,007,595	1.00	\$1,007,595	1.00	\$1,007,595	1.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,899	0.00	1,899	0.00	1,899	0.00	1,899	0.00	1,899	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,899	0.00	1,899	0.00	1,899	0.00	1,899	0.00	1,899	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,899	0.00	\$1,899	0.00	\$1,899	0.00	\$1,899	0.00	\$1,899	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - STATEWIDE PLANNING ARPA-EDA	\$1,007,595	1.00	\$1,007,595	1.00	\$1,009,494	1.00	\$1,009,494	1.00	\$1,009,494	1.00	\$1,009,494	1.00	\$1,009,494	1.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Rural Broadband Grant Program – Section 7.125

Book 2, Page 375

Description: New decision item in FY 2022. The Missouri Broadband Grant program provides state resources via grants to applicants who will provide high speed internet to connections made up of rural businesses, farms, community institutions and households across Missouri. The program will sunset on August 28, 2027.

Legal Base: Section 620.2450 RSMo
Funding Source: General Revenue
FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.125														
RURAL BROADBAND GRANT - 43125C														
CORE														
PERSONAL SERVICES	87,458	1.00	87,458	1.00	87,458	1.00	87,458	1.00	87,458	1.00	87,458	1.00	87,458	1.00
FEDERAL FUNDS	87,458	1.00	87,458	1.00	87,458	1.00	87,458	1.00	87,458	1.00	87,458	1.00	87,458	1.00
EXPENSE & EQUIPMENT	7,159,740	0.00	7,159,740	0.00	7,159,740	0.00	7,159,740	0.00	7,159,740	0.00	7,159,740	0.00	7,159,740	0.00
FEDERAL FUNDS	7,159,740	0.00	7,159,740	0.00	7,159,740	0.00	7,159,740	0.00	7,159,740	0.00	7,159,740	0.00	7,159,740	0.00
PROGRAM-SPECIFIC	268,499,312	0.00	268,499,312	0.00	268,499,312	0.00	268,499,312	0.00	268,499,312	0.00	268,499,312	0.00	268,499,312	0.00
FEDERAL FUNDS	268,499,312	0.00	268,499,312	0.00	268,499,312	0.00	268,499,312	0.00	268,499,312	0.00	268,499,312	0.00	268,499,312	0.00
TOTAL	\$275,746,510	1.00	\$275,746,510	1.00	\$275,746,510	1.00	\$275,746,510	1.00	\$275,746,510	1.00	\$275,746,510	1.00	\$275,746,510	1.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	68,437	0.00	68,437	0.00	68,437	0.00	68,437	0.00	68,437	0.00
FEDERAL FUNDS	0	0.00	0	0.00	68,437	0.00	68,437	0.00	68,437	0.00	68,437	0.00	68,437	0.00
TOTAL	\$0	0.00	\$0	0.00	\$68,437	0.00	\$68,437	0.00	\$68,437	0.00	\$68,437	0.00	\$68,437	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Broadband IIJA Spend Authority - 1419023														
PERSONAL SERVICES	0	0.00	0	0.00	2,051,184	23.00	2,051,184	23.00	2,051,184	23.00	2,051,184	23.00	2,051,184	23.00
FEDERAL FUNDS	0	0.00	0	0.00	2,051,184	23.00	2,051,184	23.00	2,051,184	23.00	2,051,184	23.00	2,051,184	23.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	266,581	0.00	266,581	0.00	266,581	0.00	266,581	0.00	266,581	0.00
FEDERAL FUNDS	0	0.00	0	0.00	266,581	0.00	266,581	0.00	266,581	0.00	266,581	0.00	266,581	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,507,657,270	0.00	1,507,657,270	0.00	1,507,657,270	0.00	1,507,657,270	0.00	1,507,657,270	0.00

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.125														
RURAL BROADBAND GRANT - 43125C														
Broadband IIJA Spend Authority - 1419023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,507,657,270	0.00	1,507,657,270	0.00	1,507,657,270	0.00	1,507,657,270	0.00	1,507,657,270	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,507,657,270	0.00	1,507,657,270	0.00	1,507,657,270	0.00	1,507,657,270	0.00	1,507,657,270	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,509,975,035	23.00	\$1,509,975,035	23.00	\$1,509,975,035	23.00	\$1,509,975,035	23.00	\$1,509,975,035	23.00
This request is for spending authority for the awarded BEAD funding. These IIJA funds will expand broadband to underserved and unserved areas of Missouri. The request of \$1.5B and 23 additional staff for the OBD will bring spending authority to the total amount of the award; OBD believes they will need up-front authority for the entire award. The OBD indicates the additional staff are needed to review applications and award grants for FY 25.														
TOTAL - RURAL BROADBAND GRANT	\$275,746,510	1.00	\$275,746,510	1.00	\$1,785,789,982	24.00	\$1,785,789,982	24.00	\$1,785,789,982	24.00	\$1,785,789,982	24.00	\$1,785,789,982	24.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Smart Manufacturing Technology – Section 7.125

N/X

Description: The Department of Economic Development (DED) is requesting the use of federal funds under the Infrastructure Investment and Jobs Act (IIJA) of 2021. IIJA includes \$50 Million in funding for state to invest in smart manufacturing technologies. Information has not yet been released regarding how these funds will be allocated and how they should be spent. This NDI is to ensure DED has the appropriate spending authority should funds be received in this program.

Legal Base: Section 620.2450 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

One-time funding added during the FY24 budget cycle therefore this appropriation is no longer needed.

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.125														
SMART MANUFACTURING TECH - 43129C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SMART MANUFACTURING TECH	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Office of the Military Advocate Section-7.130

Book 2, Page 390

Description: The following appropriation is to promote the presence and expansion of Missouri’s military installations in the state. The Military Advocate work closely with the department regarding the Base Realignment and Closure (BRAC) to respond on the nation’s military readiness and the state’s economy in order to best position the state to retain its existing military operations and secure additional missions as they may become available.

Legal Base: Sections 41.1012, 41.1010 RSMo

Funding Source: General Revenue

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.130 MILITARY ADVOCATE - 43130C														
CORE														
PERSONAL SERVICES	196,986	1.50	196,986	1.50	196,986	1.50	196,986	1.50	196,986	1.50	196,986	1.50	196,986	1.50
GENERAL REVENUE	196,986	1.50	196,986	1.50	196,986	1.50	196,986	1.50	196,986	1.50	196,986	1.50	196,986	1.50
EXPENSE & EQUIPMENT	50,164	0.00	50,164	0.00	50,164	0.00	50,164	0.00	50,164	0.00	50,164	0.00	50,164	0.00
GENERAL REVENUE	50,164	0.00	50,164	0.00	50,164	0.00	50,164	0.00	50,164	0.00	50,164	0.00	50,164	0.00
PROGRAM-SPECIFIC	390,120	0.00	390,120	0.00	390,120	0.00	390,120	0.00	390,120	0.00	390,120	0.00	390,120	0.00
GENERAL REVENUE	390,120	0.00	390,120	0.00	390,120	0.00	390,120	0.00	390,120	0.00	390,120	0.00	390,120	0.00
TOTAL	\$637,270	1.50	\$637,270	1.50	\$637,270	1.50	\$637,270	1.50	\$637,270	1.50	\$637,270	1.50	\$637,270	1.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	6,304	0.00	6,304	0.00	6,304	0.00	6,304	0.00	6,304	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,304	0.00	6,304	0.00	6,304	0.00	6,304	0.00	6,304	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,304	0.00	\$6,304	0.00	\$6,304	0.00	\$6,304	0.00	\$6,304	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - MILITARY ADVOCATE	\$637,270	1.50	\$637,270	1.50	\$643,574	1.50	\$643,574	1.50	\$643,574	1.50	\$643,574	1.50	\$643,574	1.50
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DEPARTMENT OF ECONOMIC DEVELOPMENT
National Security Crossroads-7.130

Book 2, Page 400

Description: To allow DED to serve as a fiscal agent for the Office of Local Defense Community Cooperation (OLDCC) grant in support of the National Security Crossroads (NSC). The NSC is a regional branding effort across Missouri and Kansas that seeks to brand the two-state region as a national security strength and home for new national security missions, education federal legislators on the value of the Crossroads, and share best practices to enable members of the Crossroads to be agile and resilient. The grant will be used to achieve the following objectives: (1) retain and expand existing federal national security missions, (2) improve workforce attraction/retention and drive economic growth, (3) increase regional federal agency interaction to speed problem solving and save federal budget dollars, (4) improve veteran hiring by 1%, and (5) attract a new federal mission.

Legal Base: U.S. Department of Defense, Office of Local Defense Community Cooperation (OLDCC)

Funding Source: Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.130														
MILITARY ADVOCATE FED GRANT - 43131C														
CORE														
EXPENSE & EQUIPMENT	548,757	0.00	548,757	0.00	548,757	0.00	548,757	0.00	548,757	0.00	548,757	0.00	548,757	0.00
FEDERAL FUNDS	548,757	0.00	548,757	0.00	548,757	0.00	548,757	0.00	548,757	0.00	548,757	0.00	548,757	0.00
TOTAL	\$548,757	0.00	\$548,757	0.00	\$548,757	0.00	\$548,757	0.00	\$548,757	0.00	\$548,757	0.00	\$548,757	0.00
TOTAL - MILITARY ADVOCATE FED GRANT	\$548,757	0.00	\$548,757	0.00	\$548,757	0.00	\$548,757	0.00	\$548,757	0.00	\$548,757	0.00	\$548,757	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Military Reinvestment Grants - 7.135

Book 2, Page 407

Description: Funds for the Missouri Military Community Reinvestment Grant Program per CB 573 (2018). To assist military communities in supporting and sustaining their installations, to encourage communities to initiate coordinated response programs and action plans in advance of federal government base re-alignment and closure decisions, and to support community efforts to attract new or expended military missions.
The matching grant funds are administered to help non-profit organizations and local governments by ensuring that they have the capacity and expertise that enables them to implement strategies to retain and grow military and defense investments and jobs.

Legal Base: Sections 41.1010 and 620.3300 RSMo

Funding Source: General Revenue

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.135														
MILITARY REINVESTMENT GRANTS - 43135C														
CORE														
PROGRAM-SPECIFIC	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - MILITARY REINVESTMENT GRANTS	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
GR to Division of Tourism Supplemental Revenue Fund Transfer - Section 7.140

Book 2, Page 414

Description: This section provides for the transfer of funds from the General Revenue Fund to the Division of Tourism Supplemental Revenue Fund, according to HB 188 (1993). Statutes allow the Division of Tourism, subject to appropriation, one-half of the sales tax increase above a 3% growth in 17 SIC codes related to tourism up to \$3,000,000 a year.

Legal Base: Section 620.467 (Division of Tourism Supplemental Revenue Fund) RSMo

Funding Source: General Revenue

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.140														
TOURISM-TRANSFER - 42460C														
CORE														
FUND TRANSFERS	23,435,206	0.00	23,435,206	0.00	23,435,206	0.00	23,435,206	0.00	23,435,206	0.00	23,435,206	0.00	23,435,206	0.00
GENERAL REVENUE	23,435,206	0.00	23,435,206	0.00	23,435,206	0.00	23,435,206	0.00	23,435,206	0.00	23,435,206	0.00	23,435,206	0.00
TOTAL	\$23,435,206	0.00	\$23,435,206	0.00	\$23,435,206	0.00	\$23,435,206	0.00	\$23,435,206	0.00	\$23,435,206	0.00	\$23,435,206	0.00

Pay Plan - 0000012														
FUND TRANSFERS	0	0.00	0	0.00	84,222	0.00	84,222	0.00	84,222	0.00	84,222	0.00	84,222	0.00
GENERAL REVENUE	0	0.00	0	0.00	84,222	0.00	84,222	0.00	84,222	0.00	84,222	0.00	84,222	0.00
TOTAL	\$0	0.00	\$0	0.00	\$84,222	0.00	\$84,222	0.00	\$84,222	0.00	\$84,222	0.00	\$84,222	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Tourism GR Transfer Increase - 1419024														
FUND TRANSFERS	0	0.00	0	0.00	2,000,000	0.00	0	0.00	3,400,000	0.00	1,400,000	0.00	1,400,000	0.00

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.140														
TOURISM-TRANSFER - 42460C														
Tourism GR Transfer Increase - 1419024														
FUND TRANSFERS	0	0.00	0	0.00	2,000,000	0.00	0	0.00	3,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	0	0.00	3,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$3,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
For ongoing expenses from the Tourism Supplemental Revenue Fund														

TOTAL - TOURISM-TRANSFER	\$23,435,206	0.00	\$23,435,206	0.00	\$25,519,428	0.00	\$23,519,428	0.00	\$26,919,428	0.00	\$24,919,428	0.00	\$24,919,428	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT
Division of Tourism - Sections 7.145

Book 2, Page 426

Description: The Division of Tourism promotes Missouri’s tourist attractions with direct media campaigns, vacation guides, and public relations efforts. The Division of Tourism is responsible for the selection of ad agencies; brand message; content and placement of ads; maintaining a web site; writing and printing promotional literature; the public relations program; and fulfillment of requests for tourist information. Also, this division operates the Tourist Welcome Centers located in Conway, Eagleville, Hayti, Joplin, and Rock Port.

Legal Base: Sections 620.450 – 620.467 RSMo

Funding Source: Other – Division of Tourism Supplemental Revenue Fund (Requires GR Transfer), Tourism Marketing Fund

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$1,900,000) OTH E&E - Reduction of one-time expenditures for increased spending authority added during FY24 budget cycle
One-time Expenditures:	(\$200,000) OTH PD - Reduction of one-time expenditures for American Jazz Museum increased spending authority added during FY24 budget cycle
One-time Expenditures:	(\$1,000,000) OTH PD - Reduction of one-time expenditures for Juneteenth increased spending authority added during FY24 budget cycle
One-time Expenditures:	(\$200,000) OTH PD - Reduction of one-time expenditures Black Archives increased spending authority added during FY24 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Core Increase:	\$200,000 OTH PSD – American Jazz Museum
Core Increase:	\$200,000 OTH PSD – Black Archives of America

SENATE SUBSTITUTE:

Core Reduction:	(\$200,000) OTH PSD – American Jazz Museum
Core Reduction:	(\$200,000) OTH PSD – Black Archives of America

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.145														
TOURISM - 42450C														
CORE														
PERSONAL SERVICES	1,971,218	31.50	1,971,218	31.50	1,971,218	31.50	1,971,218	31.50	1,971,218	31.50	1,971,218	31.50	1,971,218	31.50
OTHER FUNDS	1,971,218	31.50	1,971,218	31.50	1,971,218	31.50	1,971,218	31.50	1,971,218	31.50	1,971,218	31.50	1,971,218	31.50
EXPENSE & EQUIPMENT	12,026,346	0.00	10,126,346	0.00	10,126,346	0.00	10,126,346	0.00	10,126,346	0.00	10,126,346	0.00	10,126,346	0.00
OTHER FUNDS	12,026,346	0.00	10,126,346	0.00	10,126,346	0.00	10,126,346	0.00	10,126,346	0.00	10,126,346	0.00	10,126,346	0.00
PROGRAM-SPECIFIC	8,564,999	0.00	7,164,999	0.00	7,164,999	0.00	7,164,999	0.00	7,564,999	0.00	7,164,999	0.00	7,164,999	0.00
OTHER FUNDS	8,564,999	0.00	7,164,999	0.00	7,164,999	0.00	7,164,999	0.00	7,564,999	0.00	7,164,999	0.00	7,164,999	0.00
TOTAL	\$22,562,563	31.50	\$19,262,563	31.50	\$19,262,563	31.50	\$19,262,563	31.50	\$19,662,563	31.50	\$19,262,563	31.50	\$19,262,563	31.50

Tourism Spend Auth Increase - 1419020

EXPENSE & EQUIPMENT	0	0.00	3,000,000	0.00	5,000,000	0.00	3,000,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
OTHER FUNDS	0	0.00	3,000,000	0.00	5,000,000	0.00	3,000,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL	\$0	0.00	\$3,000,000	0.00	\$5,000,000	0.00	\$3,000,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00

The Missouri Division of Tourism (MDT) is requesting an increase in expense and equipment appropriation authority only. No additional General Revenue is requested. The increase in appropriation authority will allow more flexibility in the timing of payments for Cooperative Marketing Program reimbursements and advertising invoices. Division of Tourism advertising is heavily placed in the months of May and June each year.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	63,078	0.00	63,078	0.00	63,078	0.00	63,078	0.00	63,078	0.00
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Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.145														
TOURISM - 42450C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	63,078	0.00	63,078	0.00	63,078	0.00	63,078	0.00	63,078	0.00
OTHER FUNDS	0	0.00	0	0.00	63,078	0.00	63,078	0.00	63,078	0.00	63,078	0.00	63,078	0.00
TOTAL	\$0	0.00	\$0	0.00	\$63,078	0.00	\$63,078	0.00	\$63,078	0.00	\$63,078	0.00	\$63,078	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

Golf Promotion & Marketing - 1419054														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

TOTAL - TOURISM	\$22,562,563	31.50	\$22,262,563	31.50	\$24,325,641	31.50	\$22,325,641	31.50	\$25,725,641	31.50	\$25,325,641	31.50	\$25,325,641	31.50
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DEPARTMENT OF ECONOMIC DEVELOPMENT
Division of Tourism Grant (ARPA-EDA) - Sections 7.145

Book 2, Page 442

Description: This is an appropriation of federal dollars from the American Rescue Plan Act (ARPA) of 2021. This \$3 million appropriation is part of a larger, \$5.7 million grant the state was awarded by the Economic Development Administration (EDA) for Travel, Tourism, and Outdoor Recreation. The funding is being split between the Department of Economic Development’s Division of Tourism for approved tourism-marketing projects and the Department of Natural Resources Division of State Parks for planning and infrastructure for various state park projects, The Division of Tourism will use these funds to bolster existing marketing campaigns to drive travel to Missouri.

Legal Base: Sections 620.450 – 620.467 RSMo

Funding Source: Other – Division of Tourism Supplemental Revenue Fund (Requires GR Transfer), Tourism Marketing Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$3,000,000) FED PD – all funds to be expended in FY24

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.145														
TOURISM ARPA - 42451C														
CORE														
PROGRAM-SPECIFIC	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - TOURISM ARPA	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Film Office - Section 7.145

Book 2, Page 449

Description: The Missouri Film Office works to develop, coordinate and market the film industry and film-related activities in Missouri. The Film Office serves as the official central point of contact for all state-wide inquiries – film, TV shows/segments, commercials, web content and motion media.

Legal Base: Section 620.1200 RSMo

Funding Source: Tourism Supplemental Revenue Fund

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.145														
FILM OFFICE - 42465C														
CORE														
EXPENSE & EQUIPMENT	200,194	0.00	200,194	0.00	200,194	0.00	200,194	0.00	200,194	0.00	200,194	0.00	200,194	0.00
OTHER FUNDS	200,194	0.00	200,194	0.00	200,194	0.00	200,194	0.00	200,194	0.00	200,194	0.00	200,194	0.00
TOTAL	\$200,194	0.00	\$200,194	0.00	\$200,194	0.00	\$200,194	0.00	\$200,194	0.00	\$200,194	0.00	\$200,194	0.00
TOTAL - FILM OFFICE	\$200,194	0.00	\$200,194	0.00	\$200,194	0.00	\$200,194	0.00	\$200,194	0.00	\$200,194	0.00	\$200,194	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Route 66 Commission - Section 7.150

Book 2, Page 458

Description: House Bill 7, Section 7.137 provided \$1,000,000 to the Department of Economic Development for a Missouri Route 66 Centennial Commission from general revenue. The Missouri Division of Tourism will work with the Route 55 Commission to develop a Memorandum of Understanding for the best use of these funds. The Route 66 Commission is composed of eighteen members who reflect the interests, history, and importance of the communities along Route 66 in Missouri.

Legal Base: Section 620.2200, RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

DEPARTMENT OF ECONOMIC DEVELOPMENT
Meet Me in Missouri GR Transfer – Section 7.155

Book 2, Page 465

<p>Description: General Revenue transfer to the Meet in MO program/fund.</p> <p>Legal Base:</p> <p>Funding Source: General Revenue</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.155														
MEET IN MO TRANSFER - 42461C														
CORE														
FUND TRANSFERS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - MEET IN MO TRANSFER	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Meet Me in Missouri – Section 7.160

Book 2, Page 472

Description: Meet in Missouri Act, provides an incentive for Destination Marketing Organizations to attract major out of state conventions to the State of Missouri. The department is responsible for reviewing, approving/denying the application, dispersing funds, receiving and reviewing the final summary report, and determining if any refund is required. The awarded funds may be used by the Destination Marketing Organizations for any operational costs of the venue, however administrative costs cannot be covered.

Legal Base: Section 620.1620 RSMo

Funding Source: Major Economic Convention Event in Missouri Fund

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.160														
MEET IN MO - 42462C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - MEET IN MO	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Housing Development Commission – Missouri Housing Trust Fund - Section 7.165

Book 2, Page 481

Description: The Missouri Housing Development Commission is a governmental unit of the State of Missouri constituting a body corporate and politic. MHDC provides low-income and moderate-income housing to residents of Missouri. A \$3 recording fee on mortgage-related documents funds the Missouri Housing Trust Fund and proceeds must be used solely for the purposes of providing affordable housing for low-income individuals, and families.

Legal Base: Sections 59.319, 215.034 - 215.039 RSMo

Funding Source: Other – MO Housing Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.165														
MISSOURI HOUSING TRUST - 42470C														
CORE														
PROGRAM-SPECIFIC	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00
OTHER FUNDS	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00
TOTAL	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00
TOTAL - MISSOURI HOUSING TRUST	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Missouri Housing Development Commission –Emergency Solutions Grant Program- Section 7.165

Book 2, Page 491

Description: This is for the Emergency Solutions Grant (ESG) Program. This authority is being transferred in from Section 11.185 under the Department of Social Services to Section 7.140 under the Department of Economic Development in FY2023. The Missouri Housing Development Commission (MHDC) is the current administrator of these pass-through federal funds from the Department of Housing and Urban Development (HUD)

Legal Base:

Funding Source: Housing Assistance Federal Stimulus 2021 Fund Rental Assistance

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.165														
EMERGENCY SOLUTIONS PROGRAM - 42472C														
CORE														
PROGRAM-SPECIFIC	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00
FEDERAL FUNDS	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00
TOTAL	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00
TOTAL - EMERGENCY SOLUTIONS PROGRAM	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Low Income Housing Grants – Section 7.165

N/A

Description: New Decision Item #1419034 recommended by the House for low income housing grants

Legal Base:

Funding Source: Other – Missouri Housing Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item requested by the House

GOVERNOR:

New Decision Item requested by the House

HOUSE:

New Decision Item #1419034: \$3,000,000 OTH PSD

SENATE COMMITTEE:

New Decision Item #1419034: (\$3,000,000) OTH PSD

SENATE SUBSTITUTE:

Same as Senate Committee – no additional changes

DEPARTMENT OF ECONOMIC DEVELOPMENT
Missouri Housing Development Commission Federal Stimulus-Rental Assistance- Section 7.165

Book 2, Page 499

Description: New decision item in FY 23 to appropriate federal stimulus funds for alleviating delinquent rental payments, utilities, home energy costs, and other expenses as a result of the COVID-19 pandemic.

Legal Base:

Funding Source: Housing Assistance Federal Stimulus 2021 Fund Rental Assistance

CORE ADJUSTMENTS

This section was a result of one-time federal stimulus funding added during the FY23 budget cycle.

DEPARTMENT OF ECONOMIC DEVELOPMENT

Riverside Amphitheater Section 7.165

N/A

<p>Description: One-time funding added during the FY24 budget cycle for the Riverside Amphitheater</p> <p>Legal Base:</p> <p>Funding Source: Housing Assistance Federal Stimulus 2021 Fund Rental Assistance</p>

CORE ADJUSTMENTS

This was one-time funding added during the FY24 budget cycle therefore this appropriation is no longer needed.

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.165														
RIVERSIDE AMPHITHEATER - 42473C														
CORE														
PROGRAM-SPECIFIC	20,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	20,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$20,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - RIVERSIDE AMPHITHEATER	\$20,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Administrative Services - Section 7.170

Book 2, Page 513

Description: This section provides funding for the department’s payroll, accounting, procurement, legal assistance, leave accounting, recruitment, mail services, research, strategic planning, and computer support.

Legal Base:

Funding Source: General Revenue; Federal – DED Programs Federal, Other – Administrative Revolving Fund

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.170														
ADMINISTRATIVE SERVICES - 41910C														
CORE														
PERSONAL SERVICES	1,408,706	16.54	1,408,706	16.54	1,408,706	16.54	1,408,706	16.54	1,408,706	16.54	1,408,706	16.54	1,408,706	16.54
GENERAL REVENUE	1,021,081	11.55	1,021,081	11.55	1,021,081	11.55	1,021,081	11.55	1,021,081	11.55	1,021,081	11.55	1,021,081	11.55
FEDERAL FUNDS	59,805	1.00	59,805	1.00	59,805	1.00	59,805	1.00	59,805	1.00	59,805	1.00	59,805	1.00
OTHER FUNDS	327,820	3.99	327,820	3.99	327,820	3.99	327,820	3.99	327,820	3.99	327,820	3.99	327,820	3.99
EXPENSE & EQUIPMENT	296,275	0.00	296,275	0.00	296,275	0.00	296,275	0.00	296,275	0.00	296,275	0.00	296,275	0.00
GENERAL REVENUE	99,951	0.00	99,951	0.00	99,951	0.00	99,951	0.00	99,951	0.00	99,951	0.00	99,951	0.00
FEDERAL FUNDS	1,777	0.00	1,777	0.00	1,777	0.00	1,777	0.00	1,777	0.00	1,777	0.00	1,777	0.00
OTHER FUNDS	194,547	0.00	194,547	0.00	194,547	0.00	194,547	0.00	194,547	0.00	194,547	0.00	194,547	0.00
PROGRAM-SPECIFIC	24,001	0.00	24,001	0.00	24,001	0.00	24,001	0.00	24,001	0.00	24,001	0.00	24,001	0.00
GENERAL REVENUE	12,000	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OTHER FUNDS	12,001	0.00	12,001	0.00	12,001	0.00	12,001	0.00	12,001	0.00	12,001	0.00	12,001	0.00
TOTAL	\$1,728,982	16.54	\$1,728,982	16.54	\$1,728,982	16.54	\$1,728,982	16.54	\$1,728,982	16.54	\$1,728,982	16.54	\$1,728,982	16.54

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	45,080	0.00	45,080	0.00	45,080	0.00	45,080	0.00	45,080	0.00
GENERAL REVENUE	0	0.00	0	0.00	32,676	0.00	32,676	0.00	32,676	0.00	32,676	0.00	32,676	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,914	0.00	1,914	0.00	1,914	0.00	1,914	0.00	1,914	0.00

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.170														
ADMINISTRATIVE SERVICES - 41910C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	45,080	0.00	45,080	0.00	45,080	0.00	45,080	0.00	45,080	0.00
OTHER FUNDS	0	0.00	0	0.00	10,490	0.00	10,490	0.00	10,490	0.00	10,490	0.00	10,490	0.00
TOTAL	\$0	0.00	\$0	0.00	\$45,080	0.00	\$45,080	0.00	\$45,080	0.00	\$45,080	0.00	\$45,080	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - ADMINISTRATIVE SERVICES	\$1,728,982	16.54	\$1,728,982	16.54	\$1,774,062	16.54	\$1,774,062	16.54	\$1,774,062	16.54	\$1,774,062	16.54	\$1,774,062	16.54
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DEPARTMENT OF ECONOMIC DEVELOPMENT
Departmental Administrative Services – Administrative Fund Transfer - Section 7.175

Book 2, Page 525

Description: This section provides for a transfer from various funds to the DED Administrative Fund for mailroom and support services, administrative services, rent for state office buildings, and information services.

Legal Base: Section 620.015 RSMo

Funding Source: Other – Div. of Tourism Supplemental Revenue Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.175														
ADMIN SERVICES-TRANSFER - 41930C														
CORE														
FUND TRANSFERS	280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00
OTHER FUNDS	280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00
TOTAL	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00
TOTAL - ADMIN SERVICES-TRANSFER	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Legal Expense Fund Transfer- Sections 7.180

Book 2, Page 532

<p>Description: This section provides the authority to transfer money to the Legal Expense Fund</p> <p>Legal Base:</p> <p>Funding Source: General Revenue</p> <p>FY 2024 Withholding: None</p>
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CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.180														
DED LEGAL EXPENSE FUND TRF - 42636C														
CORE														
FUND TRANSFERS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DED LEGAL EXPENSE FUND TRF	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00